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# 1987-88 Government Estimates

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# 1987-88 Government Estimates





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## PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1987-88 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1987. Also to be appropriated under section 1 of the Appropriation Act, 1987 are Supplementary Estimates for 1986-87.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Statutory budgetary expenditure (including revolving funds) is shown with the appropriate departments. This provides a consolidated presentation of the total expenditure (both voted and statutory) associated with the activities and services of each responsible department, and reports estimated expenditure in a manner consistent with that used in the reporting of actual expenditure in the Public Accounts of Alberta. Voted non-budgetary disbursements representing investments in assets are reported separately from voted budgetary expenditure.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programs in a given program and between object groupings in a given program are subject to Treasury Board control.

The 1986-87 Estimates and 1985-86 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1987-88.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1987-88 full-time equivalent employment authorization and comparative 1986-87 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries, hourly wages and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.





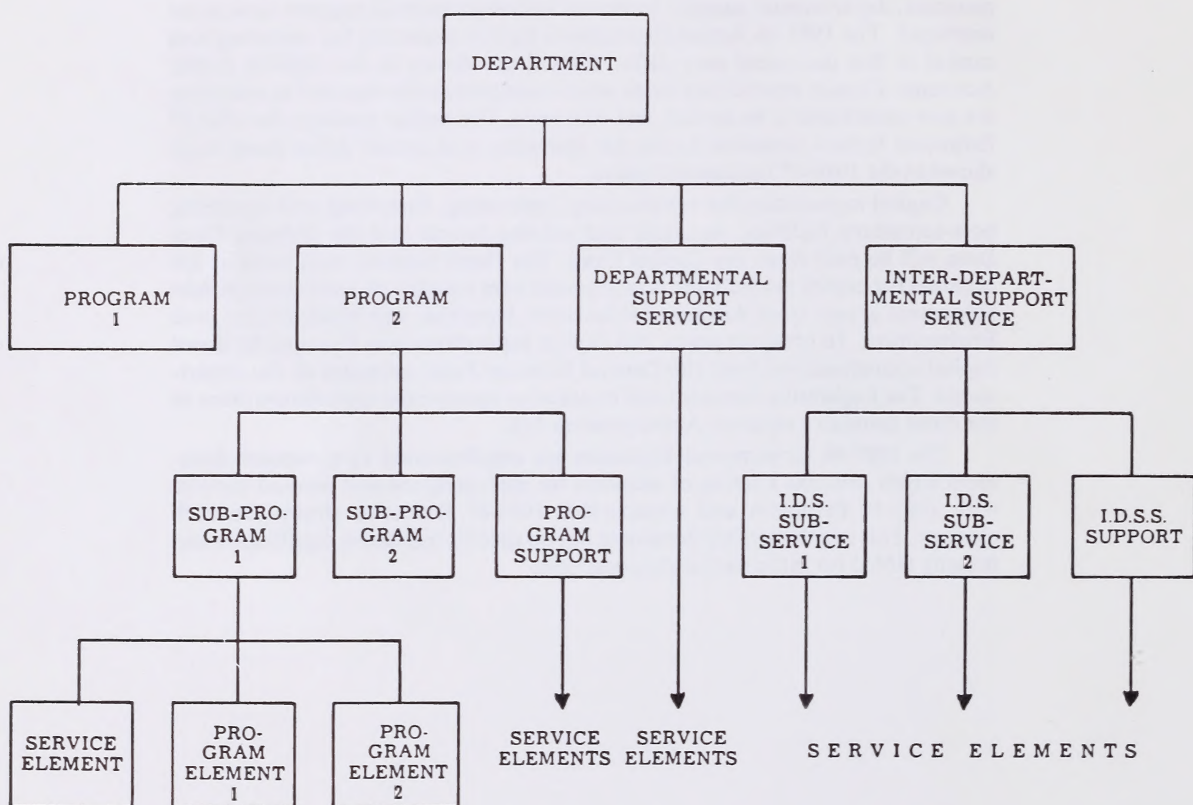
In addition to departmental programs and sub-programs, the 1987-88 Estimates contain departmental support services (D.S.S.s) and interdepartmental support services (I.D.S.S.s). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since the I.D.S.S.s support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these I.D.S.S.s, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1985-86 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1985-86 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa. For similar reasons, the 1986-87 Estimates figures presented herein for operating and capital differ from those shown in the 1986-87 Estimates Update.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary facilities, hospitals and nursing homes and the Oldman River Dam will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Hospitals and Medical Care, and Environment. In previous years, this capital expenditure was financed by direct capital appropriations from the General Revenue Fund estimates of the departments. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1987-88 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support services with 1987-88 Estimates and Comparable 1986-87 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

## COMPONENTS OF THE PROGRAM STRUCTURE





## GLOSSARY OF TERMS

### Program

—a distinct service to the people of Alberta.

### Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

### Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

### Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

### Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

### Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

## SYMBOLS

The following symbols are used throughout this publication:

- . . figures not available
- . . . figures not appropriate or not applicable
- - amount too small (large) to be expressed
- nil or zero

D.S.S. Departmental Support Service

I.D.S.S. Inter-Departmental Support Service

# COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES OF BUDGETARY EXPENDITURE

| DEPARTMENT                                                   | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|--------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                                              | \$                   |                                                        | \$                                 | \$                              |
| Advanced Education .....                                     | 901,149,000          | (5.3)                                                  | 952,035,638                        | 916,693,389                     |
| Agriculture .....                                            | 188,251,782          | (32.1)                                                 | 277,198,518                        | 287,585,574                     |
| Alberta Agricultural Development Corporation .....           | 55,807,000           | (51.1)                                                 | 114,223,586                        | 101,682,820                     |
| Alberta Hail and Crop Insurance Corporation .....            | 17,791,000           | (61.4)                                                 | 46,147,635                         | 52,918,255                      |
| Attorney General .....                                       | 130,528,280          | (8.5)                                                  | 142,718,368                        | 128,991,483                     |
| Public Utilities Board .....                                 | 2,900,480            | (10.0)                                                 | 3,222,750                          | 2,761,351                       |
| Alberta Gaming Commission .....                              | 374,790              | (10.0)                                                 | 416,440                            | 342,230                         |
| Career Development and Employment .....                      | 212,794,593          | (0.5)                                                  | 213,903,209                        | 204,559,777                     |
| Lotteries, Major Exhibitions and Fairs .....                 | 3,535,000            | (12.2)                                                 | 4,026,169                          | 5,721,099                       |
| Community and Occupational Health .....                      | 267,406,515          | 0.7                                                    | 265,638,168                        | 250,905,758                     |
| Alberta Alcohol and Drug Abuse Commission .....              | 26,437,452           | (8.8)                                                  | 28,993,296                         | 26,221,878                      |
| Workers' Compensation Board .....                            | 17,218,370           | (61.8)                                                 | 45,043,040                         | 16,152,921                      |
| Consumer and Corporate Affairs .....                         | 15,133,000           | (10.9)                                                 | 16,979,015                         | 15,303,609                      |
| Culture .....                                                | 49,902,403           | (16.2)                                                 | 59,559,488                         | 57,980,492                      |
| Culture Revolving Fund .....                                 | (9,840)              | (130.5)                                                | 32,300                             | 2,317                           |
| Economic Development and Trade .....                         | 52,850,200           | (20.0)                                                 | 66,086,790 <sup>a)</sup>           | 79,884,879                      |
| Education .....                                              | 1,271,725,400        | (1.9)                                                  | 1,296,323,512                      | 1,231,400,984                   |
| Education Revolving Fund .....                               | 303,000              | 0.8                                                    | 300,720                            | 888,494                         |
| Energy .....                                                 | 38,720,498           | (38.5)                                                 | 62,933,937                         | 87,567,805                      |
| Alberta Oil Sands Equity .....                               | 848,000              | (69.4)                                                 | 2,772,703                          | 1,226,004                       |
| Alberta Oil Sands Technology and<br>Research Authority ..... | 30,431,000           | (21.2)                                                 | 38,623,000                         | 3,462,668                       |
| Alberta Petroleum Marketing Commission .....                 | 6,723,000            | (12.0)                                                 | 7,637,000                          | 6,751,000                       |
| Small Producers' Assistance Commission .....                 | 1,900,000            | (21.0)                                                 | —                                  | —                               |
| Environment .....                                            | 87,573,820           | (39.1)                                                 | 143,712,056                        | 103,016,822                     |
| Water Resources Revolving Fund .....                         | 282,400              | 141.4                                                  | 117,000                            | 159,938                         |
| Alberta Special Waste Management Corporation .....           | 14,949,000           | (19.9)                                                 | 18,660,000                         | 9,445,000                       |
| Environment Council of Alberta .....                         | 900,000              | (28.0)                                                 | 1,250,259                          | 1,174,721                       |
| Executive Council                                            |                      |                                                        |                                    |                                 |
| Administration .....                                         | 3,419,798            | (10.0)                                                 | 3,799,776                          | 3,210,358                       |
| Northern Development .....                                   | 8,765,000            | 62.1                                                   | 5,407,384                          | 1,624,963                       |
| Energy Resources Conservation Board .....                    | 21,254,000           | (13.3)                                                 | 24,504,000                         | 20,965,000                      |
| Women's Secretariat and Advisory Council .....               | 720,787              | (4.4)                                                  | 754,208                            | 410,116                         |
| Water Resources Commission .....                             | 264,493              | (1.3)                                                  | 267,937                            | 234,751                         |
| Alberta Public Safety Services .....                         | 4,037,600            | (7.4)                                                  | 4,359,600                          | 4,231,388                       |
| Public Service Employee Relations Board .....                | 365,730              | (18.3)                                                 | 447,653                            | 355,174                         |
| Professions and Occupations Bureau .....                     | 905,300              | (10.0)                                                 | 1,006,000                          | 567,651                         |
| Public Affairs Bureau .....                                  | 9,534,716            | (28.4)                                                 | 13,312,430                         | 11,761,165                      |
| Federal and Intergovernmental Affairs .....                  | 7,256,239            | (8.8)                                                  | 7,957,994                          | 6,623,187                       |
| Forestry, Lands and Wildlife .....                           | 163,594,606          | (14.2)                                                 | 190,633,469                        | 175,632,698                     |
| Forestry, Lands and Wildlife Revolving Fund .....            | (109,248)            | (190.5)                                                | (37,609)                           | 804,234                         |
| Hospitals and Medical Care .....                             | 2,308,977,488        | (0.9)                                                  | 2,330,584,801                      | 2,303,794,650                   |
| Labour .....                                                 | 26,854,434           | (4.5)                                                  | 28,131,227                         | 26,477,652                      |
| Personnel Administration Office .....                        | 10,012,056           | (10.3)                                                 | 11,166,765                         | 10,404,341                      |
| Personnel Administration Office<br>Revolving Fund .....      | 89,844               | - -                                                    | (4,513)                            | (67,095)                        |
| Municipal Affairs .....                                      | 418,690,000          | (6.7)                                                  | 448,788,008                        | 427,829,086                     |
| Alberta Mortgage and Housing Corporation .....               | 240,808,000          | 15.8                                                   | 208,007,000                        | 206,780,645                     |
| Public Works, Supply and Services .....                      | 487,257,900          | (15.0)                                                 | 573,475,694                        | 508,371,328                     |
| Public Works, Supply and Services<br>Revolving Fund .....    | 1,375,985            | (86.4)                                                 | 10,143,604                         | (10,151,556)                    |
| Recreation and Parks .....                                   | 98,360,884           | (18.3)                                                 | 120,354,867                        | 104,385,501                     |
| Recreation and Parks Revolving Fund .....                    | 1,100                | - -                                                    | —                                  | 4,415                           |
| Kananaskis Country Management .....                          | 13,073,000           | (2.1)                                                  | 13,359,943                         | 9,774,394                       |
| Social Services .....                                        | 1,237,158,490        | 17.6                                                   | 1,051,878,321                      | 1,021,182,358                   |
| Solicitor General .....                                      | 232,216,616          | (4.3)                                                  | 242,667,615                        | 225,485,055                     |
| Alberta Racing Commission .....                              | 6,941,000            | (5.0)                                                  | 7,304,678                          | 3,822,600                       |
| Technology, Research and Telecommunications .....            | 23,195,000           | (4.3)                                                  | 24,235,574                         | 11,472,214                      |
| Alberta Research Council .....                               | 21,547,000           | (5.6)                                                  | 22,830,000                         | 26,209,000                      |
| Alberta Educational Communications Corporation .....         | 15,113,000           | (7.4)                                                  | 16,319,000                         | 16,299,000                      |
| Tourism .....                                                | 35,012,000           | (10.5)                                                 | 39,112,235                         | 14,936,997                      |
| Transportation and Utilities .....                           | 854,817,863          | (12.3)                                                 | 974,956,591                        | 991,474,493                     |
| Transportation Revolving Fund .....                          | (7,228,000)          | (186.4)                                                | 8,365,684                          | 31,177,446                      |
| Gas Alberta Operating Fund .....                             | —                    | —                                                      | —                                  | (728,378)                       |
| Alberta Electric Energy Marketing Agency .....               | 19,176,000           | (58.8)                                                 | 46,579,000                         | 49,860,724                      |
| Treasury .....                                               | 157,239,900          | (20.0)                                                 | 196,579,330                        | 177,551,377                     |
| Treasury Statutory Expenditure .....                         | 557,153,700          | 66.0                                                   | 335,601,400                        | 330,965,997                     |
| Employee Flexibility Assistance Program Fund .....           | 13,976,000           | ...                                                    | —                                  | —                               |
| Total Government Estimates of Budgetary Expenditure ..       | 10,388,254,424       | (3.6)                                                  | 10,771,404,263                     | 10,306,534,197                  |
| Budgetary Expenditure to be Voted .....                      | 9,836,395,483        | (5.6)                                                  | 10,416,885,677 <sup>a)</sup>       | 9,953,478,385                   |
| Net Statutory Budgetary Expenditure .....                    | 551,858,941          | 55.7                                                   | 354,518,586                        | 353,055,812                     |
| Total Government Estimates of Budgetary Expenditure ..       | 10,388,254,424       | (3.6)                                                  | 10,771,404,263                     | 10,306,534,197                  |

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.





**COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE**

| DEPARTMENT                                                      | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|-----------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                                                 | \$                   |                                                        | \$                                 | \$                              |
| Advanced Education .....                                        | 836,827,004          | (2.8)                                                  | 861,177,473                        | 791,579,204                     |
| Agriculture .....                                               | 180,005,889          | (32.2)                                                 | 265,482,891                        | 277,136,601                     |
| Alberta Agricultural Development Corporation .....              | 55,807,000           | (51.1)                                                 | 114,223,586                        | 101,682,820                     |
| Alberta Hail and Crop Insurance Corporation .....               | 17,791,000           | (61.4)                                                 | 46,147,635                         | 52,918,255                      |
| Attorney General .....                                          | 129,169,015          | (8.3)                                                  | 140,794,123                        | 126,352,786                     |
| Public Utilities Board .....                                    | 2,838,480            | (8.9)                                                  | 3,116,750                          | 2,597,253                       |
| Alberta Gaming Commission .....                                 | 350,190              | (15.9)                                                 | 416,440                            | 342,230                         |
| Career Development and Employment .....                         | 212,456,297          | (0.5)                                                  | 213,584,913                        | 204,083,775                     |
| Lotteries, Major Exhibitions and Fairs .....                    | 2,787,500            | 2.2                                                    | 2,726,169                          | 2,709,498                       |
| Community and Occupational Health .....                         | 266,416,594          | 1.0                                                    | 263,805,823                        | 249,262,389                     |
| Alberta Alcohol and Drug Abuse Commission .....                 | 26,328,307           | (8.8)                                                  | 28,863,255                         | 26,082,838                      |
| Workers' Compensation Board .....                               | 17,218,370           | (61.8)                                                 | 45,043,040                         | 16,152,921                      |
| Consumer and Corporate Affairs .....                            | 15,000,900           | (10.1)                                                 | 16,685,495                         | 15,023,712                      |
| Culture .....                                                   | 47,845,087           | (11.9)                                                 | 54,306,858                         | 49,447,190                      |
| Culture Revolving Fund .....                                    | (9,840)              | (131.9)                                                | 30,800                             | 83                              |
| Economic Development and Trade .....                            | 52,587,628           | (13.6)                                                 | 60,850,850                         | 76,035,883                      |
| Education .....                                                 | 1,206,348,800        | (1.7)                                                  | 1,227,268,360                      | 1,165,765,461                   |
| Education Revolving Fund .....                                  | (126,000)            | (20.0)                                                 | (105,000)                          | 511,271                         |
| Energy .....                                                    | 38,269,418           | (38.6)                                                 | 62,357,993                         | 86,770,269                      |
| Alberta Oil Sands Equity .....                                  | 845,764              | (69.4)                                                 | 2,764,703                          | 1,218,126                       |
| Alberta Oil Sands Technology and<br>Research Authority .....    | 3,519,000            | (9.6)                                                  | 3,893,000                          | 3,446,838                       |
| Alberta Petroleum Marketing Commission .....                    | 6,723,000            | (12.0)                                                 | 7,637,000                          | 6,751,000                       |
| Small Producers' Assistance Commission .....                    | 1,885,000            | ...                                                    | —                                  | —                               |
| Environment .....                                               | 60,665,123           | (6.8)                                                  | 65,065,531                         | 61,344,955                      |
| Water Resources Revolving Fund .....                            | (507,600)            | (6.9)                                                  | (475,000)                          | (414,724)                       |
| Alberta Special Waste Management Corporation .....              | 9,044,000            | 173.2                                                  | 3,311,000                          | 3,325,000                       |
| Environment Council of Alberta .....                            | 900,000              | (28.0)                                                 | 1,250,259                          | 1,174,721                       |
| Executive Council .....                                         |                      |                                                        |                                    |                                 |
| Administration .....                                            | 3,379,798            | (10.0)                                                 | 3,756,176                          | 3,169,943                       |
| Northern Development .....                                      | 8,751,410            | 62.3                                                   | 5,392,284                          | 1,593,328                       |
| Energy Resources Conservation Board .....                       | 21,254,000           | (13.3)                                                 | 24,504,000                         | 20,965,000                      |
| Women's Secretariat and Advisory Council .....                  | 718,787              | (3.8)                                                  | 747,208                            | 380,221                         |
| Water Resources Commission .....                                | 263,493              | (1.1)                                                  | 266,437                            | 234,751                         |
| Alberta Public Safety Services .....                            | 3,835,100            | (5.7)                                                  | 4,065,900                          | 3,940,996                       |
| Public Service Employee Relations Board .....                   | 365,730              | (16.2)                                                 | 436,353                            | 355,174                         |
| Professions and Occupations Bureau .....                        | 890,300              | (11.3)                                                 | 1,004,000                          | 564,043                         |
| Public Affairs Bureau .....                                     | 9,479,616            | (28.3)                                                 | 13,225,335                         | 11,689,299                      |
| Federal and Intergovernmental Affairs .....                     | 7,202,239            | (8.2)                                                  | 7,844,994                          | 6,598,052                       |
| Forestry, Lands and Wildlife .....                              | 156,312,551          | (12.7)                                                 | 179,113,758                        | 163,641,608                     |
| Forestry, Lands and Wildlife Revolving Fund .....               | (125,248)            | (190.5)                                                | (43,109)                           | 664,368                         |
| Hospitals and Medical Care .....                                | 2,256,060,505        | (1.3)                                                  | 2,285,701,489                      | 2,045,652,065                   |
| Labour .....                                                    | 26,629,834           | (4.0)                                                  | 27,732,574                         | 26,248,109                      |
| Personnel Administration Office .....                           | 9,954,056            | (10.3)                                                 | 11,090,965                         | 10,354,877                      |
| Personnel Administration Office<br>Revolving Fund .....         | 82,344               | - -                                                    | (13,233)                           | (73,202)                        |
| Municipal Affairs .....                                         | 416,073,435          | (5.8)                                                  | 441,772,104                        | 423,726,159                     |
| Alberta Mortgage and Housing Corporation .....                  | 231,608,000          | 16.0                                                   | 199,707,000                        | 199,224,787                     |
| Public Works, Supply and Services .....                         | 316,685,750          | (6.7)                                                  | 339,447,294                        | 304,215,895                     |
| Public Works, Supply and Services<br>Revolving Fund .....       | (14,666,305)         | (2.5)                                                  | (14,302,998)                       | (23,685,110)                    |
| Recreation and Parks .....                                      | 55,961,064           | (10.2)                                                 | 62,295,120                         | 57,346,880                      |
| Recreation and Parks Revolving Fund .....                       | 1,100                | ...                                                    | —                                  | 4,415                           |
| Kananaskis Country Management .....                             | 11,095,041           | (0.1)                                                  | 11,102,534                         | 9,015,553                       |
| Social Services .....                                           | 1,234,606,994        | 17.7                                                   | 1,048,908,148                      | 1,019,755,300                   |
| Solicitor General .....                                         | 230,512,116          | (4.5)                                                  | 241,259,342                        | 223,938,311                     |
| Alberta Racing Commission .....                                 | 6,941,000            | (5.0)                                                  | 7,304,678                          | 3,822,600                       |
| Technology, Research and Telecommunications .....               | 19,822,000           | (18.0)                                                 | 24,167,074                         | 11,468,952                      |
| Alberta Research Council .....                                  | 21,547,000           | (5.6)                                                  | 22,830,000                         | 26,209,000                      |
| Alberta Educational Communications Corporation .....            | 14,613,000           | (2.7)                                                  | 15,019,000                         | 14,840,000                      |
| Tourism .....                                                   | 33,634,880           | (9.7)                                                  | 37,244,355                         | 14,813,909                      |
| Transportation and Utilities .....                              | 189,415,721          | (3.3)                                                  | 195,885,906                        | 213,117,435                     |
| Transportation Revolving Fund .....                             | (12,610,000)         | (35.4)                                                 | (9,312,688)                        | 22,604,184                      |
| Gas Alberta Operating Fund .....                                | —                    | —                                                      | —                                  | (728,378)                       |
| Alberta Electric Energy Marketing Agency .....                  | 19,176,000           | (58.8)                                                 | 46,579,000                         | 49,860,724                      |
| Treasury .....                                                  | 156,693,000          | (19.9)                                                 | 195,576,330                        | 176,729,896                     |
| Treasury Statutory Expenditure .....                            | 532,893,700          | 80.3                                                   | 295,590,400                        | 316,914,280                     |
| Employee Flexibility Assistance Program Fund .....              | 13,976,000           | ...                                                    | —                                  | —                               |
| <b>Total Operating Estimates of Budgetary Expenditure. ....</b> | <b>9,174,019,937</b> | <b>(0.5)</b>                                           | <b>9,216,121,677</b>               | <b>8,680,473,779</b>            |
| <b>Budgetary Expenditure to be Voted .....</b>                  | <b>8,669,087,786</b> | <b>(3.1)</b>                                           | <b>8,944,752,505</b>               | <b>8,364,676,592</b>            |
| <b>Net Statutory Budgetary Expenditure .....</b>                | <b>504,932,151</b>   | <b>86.1</b>                                            | <b>271,369,172</b>                 | <b>315,797,187</b>              |
| <b>Total Operating Estimates of Budgetary Expenditure. ....</b> | <b>9,174,019,937</b> | <b>(0.5)</b>                                           | <b>9,216,121,677</b>               | <b>8,680,473,779</b>            |





# COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

| DEPARTMENT                                                   | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|--------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
| Advanced Education .....                                     | \$ 64,321,996        | (29.2)                                                 | \$ 90,858,165                      | \$ 125,114,185                  |
| Agriculture .....                                            | 8,245,893            | (29.6)                                                 | 11,715,627                         | 10,448,973                      |
| Alberta Agricultural Development Corporation .....           | —                    | —                                                      | —                                  | —                               |
| Alberta Hail and Crop Insurance Corporation .....            | —                    | —                                                      | —                                  | —                               |
| Attorney General .....                                       | 1,359,265            | (29.4)                                                 | 1,924,245                          | 2,638,697                       |
| Public Utilities Board .....                                 | 62,000               | (41.5)                                                 | 106,000                            | 164,098                         |
| Alberta Gaming Commission .....                              | 24,600               | —                                                      | —                                  | —                               |
| Career Development and Employment .....                      | 338,296              | 6.3                                                    | 318,296                            | 476,002                         |
| Lotteries, Major Exhibitions and Fairs .....                 | 747,500              | (42.5)                                                 | 1,300,000                          | 3,011,601                       |
| Community and Occupational Health .....                      | 989,921              | (46.0)                                                 | 1,832,345                          | 1,643,369                       |
| Alberta Alcohol and Drug Abuse Commission .....              | 109,145              | (16.1)                                                 | 130,041                            | 139,040                         |
| Workers' Compensation Board .....                            | —                    | —                                                      | —                                  | —                               |
| Consumer and Corporate Affairs .....                         | 132,100              | (55.0)                                                 | 293,520                            | 279,897                         |
| Culture .....                                                | 2,057,316            | (60.8)                                                 | 5,252,630                          | 8,533,302                       |
| Culture Revolving Fund .....                                 | —                    | (100.0)                                                | 1,500                              | 2,234                           |
| Economic Development and Trade .....                         | 262,572              | (95.0)                                                 | 5,235,940 <sup>a)</sup>            | 3,848,996                       |
| Education .....                                              | 65,376,600           | (5.3)                                                  | 69,055,152                         | 65,635,523                      |
| Education Revolving Fund .....                               | 429,000              | 5.7                                                    | 405,720                            | 377,223                         |
| Energy .....                                                 | 451,080              | (21.7)                                                 | 575,944                            | 797,536                         |
| Alberta Oil Sands Equity .....                               | 2,236                | (72.1)                                                 | 8,000                              | 7,878                           |
| Alberta Oil Sands Technology and<br>Research Authority ..... | 26,912,000           | (22.5)                                                 | 34,730,000                         | 15,830                          |
| Alberta Petroleum Marketing Commission .....                 | —                    | —                                                      | —                                  | —                               |
| Small Producers' Assistance Commission .....                 | 15,000               | —                                                      | —                                  | —                               |
| Environment .....                                            | 26,908,697           | (65.8)                                                 | 78,646,525                         | 41,671,867                      |
| Water Resources Revolving Fund .....                         | 790,000              | 33.4                                                   | 592,000                            | 574,662                         |
| Alberta Special Waste Management Corporation .....           | 5,905,000            | (61.5)                                                 | 15,349,000                         | 6,120,000                       |
| Environment Council of Alberta .....                         | —                    | —                                                      | —                                  | —                               |
| Executive Council .....                                      | —                    | —                                                      | —                                  | —                               |
| Administration .....                                         | 40,000               | (8.3)                                                  | 43,600                             | 40,415                          |
| Northern Development .....                                   | 13,590               | (10.0)                                                 | 15,100                             | 31,635                          |
| Energy Resources Conservation Board .....                    | —                    | —                                                      | —                                  | —                               |
| Women's Secretariat and Advisory Council .....               | 2,000                | (71.4)                                                 | 7,000                              | 29,895                          |
| Water Resources Commission .....                             | 1,000                | (33.3)                                                 | 1,500                              | —                               |
| Alberta Public Safety Services .....                         | 202,500              | (31.1)                                                 | 293,700                            | 290,392                         |
| Public Service Employee Relations Board .....                | —                    | (100.0)                                                | 11,300                             | —                               |
| Professions and Occupations Bureau .....                     | 15,000               | —                                                      | 2,000                              | 3,608                           |
| Public Affairs Bureau .....                                  | 55,100               | (36.7)                                                 | 87,095                             | 71,866                          |
| Federal and Intergovernmental Affairs .....                  | 54,000               | (52.2)                                                 | 113,000                            | 25,135                          |
| Forestry, Lands and Wildlife .....                           | 7,282,055            | (36.8)                                                 | 11,519,711                         | 11,991,090                      |
| Forestry, Lands and Wildlife Revolving Fund .....            | 16,000               | 190.9                                                  | 5,500                              | 139,866                         |
| Hospitals and Medical Care .....                             | 52,916,983           | 17.9                                                   | 44,883,312                         | 258,142,585                     |
| Labour .....                                                 | 224,600              | (43.7)                                                 | 398,653                            | 229,543                         |
| Personnel Administration Office .....                        | 58,000               | (23.5)                                                 | 75,800                             | 49,464                          |
| Personnel Administration Office<br>Revolving Fund .....      | 7,500                | (14.0)                                                 | 8,720                              | 6,107                           |
| Municipal Affairs .....                                      | 2,616,565            | (62.7)                                                 | 7,015,904                          | 4,102,927                       |
| Alberta Mortgage and Housing Corporation .....               | 9,200,000            | 10.8                                                   | 8,300,000                          | 7,555,858                       |
| Public Works, Supply and Services .....                      | 170,572,150          | (27.1)                                                 | 234,028,400                        | 204,155,433                     |
| Public Works, Supply and Services<br>Revolving Fund .....    | 16,042,290           | (34.4)                                                 | 24,446,602                         | 13,533,554                      |
| Recreation and Parks .....                                   | 42,399,820           | (27.0)                                                 | 58,059,747                         | 47,038,621                      |
| Recreation and Parks Revolving Fund .....                    | —                    | —                                                      | —                                  | —                               |
| Kananaskis Country Management .....                          | 1,977,959            | (12.4)                                                 | 2,257,409                          | 758,841                         |
| Social Services .....                                        | 2,551,496            | (14.1)                                                 | 2,970,173                          | 1,427,058                       |
| Solicitor General .....                                      | 1,704,500            | 21.0                                                   | 1,408,273                          | 1,546,744                       |
| Alberta Racing Commission .....                              | —                    | —                                                      | —                                  | —                               |
| Technology, Research and Telecommunications .....            | 3,373,000            | —                                                      | 68,500                             | 3,262                           |
| Alberta Research Council .....                               | —                    | —                                                      | —                                  | —                               |
| Alberta Educational Communications Corporation .....         | 500,000              | (61.5)                                                 | 1,300,000                          | 1,459,000                       |
| Tourism .....                                                | 1,377,120            | (26.3)                                                 | 1,867,880                          | 123,088                         |
| Transportation and Utilities .....                           | 665,402,142          | (14.6)                                                 | 779,070,685                        | 778,357,058                     |
| Transportation Revolving Fund .....                          | 5,382,000            | (69.6)                                                 | 17,678,372                         | 8,573,262                       |
| Gas Alberta Operating Fund .....                             | —                    | —                                                      | —                                  | —                               |
| Alberta Electric Energy Marketing Agency .....               | —                    | —                                                      | —                                  | —                               |
| Treasury .....                                               | 546,900              | (45.5)                                                 | 1,003,000                          | 821,481                         |
| Treasury Statutory Expenditure .....                         | 24,260,000           | (39.4)                                                 | 40,011,000                         | 14,051,717                      |
| Total Capital Estimates of Budgetary Expenditure .....       | 1,214,234,487        | (21.9)                                                 | 1,555,282,586                      | 1,626,060,418                   |
| Budgetary Expenditure to be Voted .....                      | 1,167,307,697        | (20.7)                                                 | 1,472,133,172 <sup>a)</sup>        | 1,588,801,793                   |
| Net Statutory Budgetary Expenditure .....                    | 46,926,790           | (43.6)                                                 | 83,149,414                         | 37,258,625                      |
| Total Capital Estimates of Budgetary Expenditure .....       | 1,214,234,487        | (21.9)                                                 | 1,555,282,586                      | 1,626,060,418                   |

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.



**COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT**

| DEPARTMENT                                     | 1987-88<br>Full-Time<br>Equivalent<br>Employment | % Change<br>From 1986-87<br>Full-Time<br>Equivalent<br>Employment | Comparable<br>1986-87<br>Full-Time<br>Equivalent<br>Employment | 1987-88<br>Permanent<br>Full-Time<br>Positions |
|------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------|
| Advanced Education .....                       | 1,089.0                                          | (5.4)                                                             | 1,151.5                                                        | 639                                            |
| Agriculture .....                              | 1,759.6                                          | (3.7)                                                             | 1,827.6                                                        | 1,315                                          |
| Attorney General .....                         | 2,487.5                                          | (5.3)                                                             | 2,625.5                                                        | 2,295                                          |
| Public Utilities Board .....                   | 55.0                                             | (6.8)                                                             | 59.0                                                           | 54                                             |
| Alberta Gaming Commission .....                | 6.0                                              | —                                                                 | 6.0                                                            | 6                                              |
| Career Development and Employment .....        | 828.0                                            | (2.8)                                                             | 851.5                                                          | 460                                            |
| Lotteries, Major Exhibitions and Fairs .....   | 2.5                                              | ...                                                               | —                                                              | 1                                              |
| Community and Occupational Health .....        | 1,475.5                                          | (3.8)                                                             | 1,534.4                                                        | 1,393                                          |
| Alberta Alcohol and Drug Abuse Commission      | 400.3                                            | (5.6)                                                             | 424.0                                                          | 360                                            |
| Workers' Compensation Board .....              | —                                                | (100.0)                                                           | 1.0                                                            | —                                              |
| Consumer and Corporate Affairs .....           | 353.1                                            | (10.9)                                                            | 396.3                                                          | 334                                            |
| Culture .....                                  | 463.5                                            | (11.0)                                                            | 521.0                                                          | 382                                            |
| Culture Revolving Fund .....                   | 21.0                                             | —                                                                 | 21.0                                                           | 9                                              |
| Economic Development and Trade .....           | 299.9                                            | (7.0)                                                             | 322.4                                                          | 254                                            |
| Education .....                                | 812.5                                            | (7.9)                                                             | 882.5                                                          | 718                                            |
| Education Revolving Fund .....                 | 80.0                                             | (1.2)                                                             | 81.0                                                           | 58                                             |
| Energy .....                                   | 869.2                                            | (3.0)                                                             | 895.7                                                          | 788                                            |
| Alberta Oil Sands Equity .....                 | 10.0                                             | (13.0)                                                            | 11.5                                                           | 10                                             |
| Alberta Oil Sands Technology and               |                                                  |                                                                   |                                                                |                                                |
| Research Authority .....                       | 50.0                                             | (2.5)                                                             | 51.3                                                           | 49                                             |
| Small Producers' Assistance Commission ....    | 9.0                                              | ...                                                               | —                                                              | —                                              |
| Environment .....                              | 1,201.3                                          | (7.6)                                                             | 1,299.9                                                        | 1,020                                          |
| Environment Council of Alberta .....           | 20.0                                             | (4.8)                                                             | 21.0                                                           | 20                                             |
| Executive Council                              |                                                  |                                                                   |                                                                |                                                |
| Administration .....                           | 57.0                                             | (5.0)                                                             | 60.0                                                           | 43                                             |
| Northern Development .....                     | 20.7                                             | (4.6)                                                             | 21.7                                                           | 13                                             |
| Women's Secretariat and Advisory Council ...   | 12.0                                             | —                                                                 | 12.0                                                           | 11                                             |
| Water Resources Commission .....               | 3.1                                              | (11.4)                                                            | 3.5                                                            | —                                              |
| Alberta Public Safety Services .....           | 86.0                                             | (1.1)                                                             | 87.0                                                           | 86                                             |
| Public Service Employee Relations Board ....   | 4.0                                              | (11.1)                                                            | 4.5                                                            | 4                                              |
| Professions and Occupations Bureau .....       | 14.0                                             | —                                                                 | 14.0                                                           | 8                                              |
| Public Affairs Bureau .....                    | 220.1                                            | (14.4)                                                            | 257.2                                                          | 218                                            |
| Federal and Intergovernmental Affairs .....    | 108.5                                            | (1.8)                                                             | 110.5                                                          | 69                                             |
| Forestry, Lands and Wildlife .....             | 2,553.0                                          | (7.9)                                                             | 2,772.0                                                        | 1,663                                          |
| Forestry, Lands and Wildlife Revolving Fund .  | 28.5                                             | —                                                                 | 28.5                                                           | 14                                             |
| Hospitals and Medical Care .....               | 937.6                                            | (2.7)                                                             | 963.6                                                          | 865                                            |
| Labour .....                                   | 570.4                                            | (5.3)                                                             | 602.5                                                          | 566                                            |
| Personnel Administration Office .....          | 177.6                                            | (6.3)                                                             | 189.6                                                          | 174                                            |
| Municipal Affairs .....                        | 891.5                                            | (7.5)                                                             | 963.3                                                          | 821                                            |
| Public Works, Supply and Services .....        | 2,355.0                                          | (9.4)                                                             | 2,600.5                                                        | 2,045                                          |
| Public Works, Supply and Services Revolving    |                                                  |                                                                   |                                                                |                                                |
| Fund .....                                     | 607.7                                            | (7.5)                                                             | 657.3                                                          | 610                                            |
| Recreation and Parks .....                     | 772.0                                            | (7.9)                                                             | 838.5                                                          | 484                                            |
| Kananaskis Country Management .....            | 224.5                                            | 3.2                                                               | 217.5                                                          | 76                                             |
| Social Services .....                          | 5,348.0                                          | (4.0)                                                             | 5,573.1                                                        | 4,860                                          |
| Solicitor General .....                        | 2,819.0                                          | (7.6)                                                             | 3,052.0                                                        | 2,736                                          |
| Technology, Research and Telecommunications .. | 53.0                                             | —                                                                 | 53.0                                                           | 47                                             |
| Tourism .....                                  | 188.1                                            | (1.5)                                                             | 191.0                                                          | 115                                            |
| Transportation and Utilities .....             | 4,002.0                                          | (5.2)                                                             | 4,223.1                                                        | 2,716                                          |
| Transportation Revolving Fund .....            | 436.0                                            | (2.0)                                                             | 445.0                                                          | 306                                            |
| Treasury .....                                 | 865.1                                            | (5.7)                                                             | 917.4                                                          | 808                                            |
| Treasury Statutory Expenditure .....           | 14.5                                             | (3.3)                                                             | 15.0                                                           | 13                                             |
| Total .....                                    | 35,661.8                                         | (5.8)                                                             | 37,857.4                                                       | 29,536                                         |





COMPARATIVE SUMMARY — TOTAL GOVERNMENT ESTIMATES OF  
VOTED BUDGETARY EXPENDITURE

SUMMARY BY OBJECT OF EXPENDITURE\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
|                      |                                                        | Ministers' Salaries and Benefits      |                                    |
| 1,092,200            | (3.8)                                                  |                                       | 1,135,170                          |
|                      |                                                        | Salaries, Wages and Employee Benefits |                                    |
| 1,183,009,583        | (3.5)                                                  |                                       | 1,226,484,229                      |
|                      |                                                        | Supplies and Services                 |                                    |
| 1,495,065,958        | (14.6)                                                 |                                       | 1,749,949,931                      |
|                      |                                                        | Grants                                |                                    |
| 7,084,721,702        | (3.6)                                                  |                                       | 7,346,029,911                      |
|                      |                                                        | Purchase of Fixed Assets              |                                    |
| 61,132,858           | (25.3)                                                 |                                       | 81,885,318                         |
|                      |                                                        | Financial Transactions and Other      |                                    |
| 11,373,182           | (0.2)                                                  |                                       | 11,401,118                         |
|                      |                                                        | Total                                 |                                    |
| 9,836,395,483        | (5.6)                                                  |                                       | 10,416,885,677                     |

\* Excludes Legislative Assembly Estimates, Voted Non-Budgetary Disbursements and Net Statutory Budgetary Expenditure.





**STATUTORY NON-BUDGETARY DISBURSEMENTS**  
Disbursements not voted by the Legislative Assembly pursuant  
to section 29 of the Financial Administration Act (S.A., C.F.-9)

|                                                    | 1987-88<br>Estimates | 1986-87<br>Estimates | 1985-86<br>Actual    |
|----------------------------------------------------|----------------------|----------------------|----------------------|
|                                                    | \$                   | \$                   | \$                   |
| <b>Loans and Advances:</b>                         |                      |                      |                      |
| Government Enterprises                             | 76,900,000           | 90,750,000           | 65,773,000           |
| Other                                              | 69,400,000           | 66,010,000           | 99,264,000           |
| <b>Debt Retirement:</b>                            |                      |                      |                      |
| Redemption of Treasury Bills                       | 2,600,000,000        | 1,850,000,000        | 239,427,000          |
| Redemption of Promissory Notes                     | 2,400,000,000        | 1,200,000,000        | 990,980,000          |
| Sinking Fund                                       | 16,000,000           | 13,000,000           | 14,291,000           |
| <b>Total Statutory Non-Budgetary Disbursements</b> | <b>5,162,300,000</b> | <b>3,219,760,000</b> | <b>1,409,735,000</b> |

**COMPARATIVE SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS**

|                                                                                                         | 1987-88<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------------------------------------------------------------------------------|----------------------|------------------------------------|---------------------------------|
|                                                                                                         | \$                   | \$                                 | \$                              |
| <b>Budgetary Expenditure</b>                                                                            | <b>9,836,395,483</b> | <b>10,416,885,677<sup>a)</sup></b> | <b>9,953,478,385</b>            |
| <b>Non-Budgetary Disbursements</b>                                                                      |                      |                                    |                                 |
| — Loans, Advances and Investments                                                                       |                      |                                    |                                 |
| Agriculture                                                                                             | —                    | —                                  | 163,175,000                     |
| Economic Development and Trade                                                                          | 15,767,000           | 25,186,156                         | 26,345,602                      |
| Energy                                                                                                  | 60,000,000           | 10,000,000                         | —                               |
| Technology, Research and Telecommunications                                                             | 12,400,000           | 6,900,000                          | 2,350,000                       |
| Transportation and Utilities                                                                            | —                    | —                                  | 100,000                         |
| Treasury                                                                                                | —                    | —                                  | 78,000,000                      |
| Loans, Advances and Investments                                                                         | <u>88,167,000</u>    | <u>42,086,156</u>                  | <u>269,970,602</u>              |
| — Voted Payments on behalf of                                                                           |                      |                                    |                                 |
| Alberta Heritage Savings Trust Fund                                                                     |                      |                                    |                                 |
| Environment                                                                                             | —                    | —                                  | 1,298,594                       |
| Hospitals and Medical Care                                                                              | —                    | —                                  | 9,769,202                       |
| Voted Payments on behalf of                                                                             |                      |                                    |                                 |
| Alberta Heritage Savings Trust Fund                                                                     | —                    | —                                  | 11,067,796                      |
| <b>Total Non-Budgetary Disbursements</b>                                                                | <b>88,167,000</b>    | <b>42,086,156</b>                  | <b>281,038,398</b>              |
| <b>Amount to be Voted Under section 2 of<br/>the Appropriation Act, 1987<br/>(Government Estimates)</b> | <b>9,924,562,483</b> | <b>10,458,971,833</b>              | <b>10,234,516,783</b>           |

a) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.



**1987-88  
Details of  
Government  
Estimates**







THE HONOURABLE DAVE RUSSELL

Minister  
323 Legislature Building, 427-2291

HENRY KOLESAR

Deputy Minister  
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                                        | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------|--------------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                 |                                                                    | \$                   | %                                                      | \$                                 | \$                              |
| 1                               | Departmental Support Services .....                                | 6,857,751            | (10.0)                                                 | 7,620,723                          | 7,413,149                       |
| 2                               | Assistance to Higher and Further Educational<br>Institutions ..... | 789,308,867          | (4.7)                                                  | 828,412,283                        | 823,168,854                     |
| 3                               | Financial Assistance to Students .....                             | 104,982,382          | (9.5)                                                  | 116,002,632                        | 86,111,386                      |
| <b>Amount to be voted .....</b> |                                                                    | <b>901,149,000</b>   | <b>(5.3)</b>                                           | <b>952,035,638</b>                 | <b>916,693,389</b>              |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 37,488,042           | (3.5)                                                  | Salaries, Wages and Employee Benefits | 38,844,823                         |
| 8,448,226            | (5.8)                                                  | Supplies and Services                 | 8,964,424                          |
| 847,694,147          | (5.3)                                                  | Grants                                | 894,707,261                        |
| 1,349,480            | (22.7)                                                 | Purchase of Fixed Assets              | 1,746,650                          |
| 6,126,005            | (20.7)                                                 | Implementation of Guarantees          | 7,729,380                          |
| 901,149,000          | (5.3)                                                  | Total Department                      | 952,035,638                        |
| 836,827,004          | (2.8)                                                  | Operating                             | 861,177,473                        |
| 64,321,996           | (29.2)                                                 | Capital                               | 90,858,165                         |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 1,089.0              | Full-Time Equivalent Employment | 1,151.5                            |
| 639                  | Permanent Full-Time Positions   | 653                                |

ADVANCED EDUCATION—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  |                           |                                            | MINISTER'S OFFICE                          |                              |                           |
|               | 232,535                   | (10.0)                                     |                                            | 258,372                      | 279,455                   |
| <b>1.0.2</b>  |                           |                                            | MINISTER'S COMMITTEES                      |                              |                           |
|               | 271,639                   | (10.0)                                     |                                            | 301,821                      | 222,361                   |
| <b>1.0.3</b>  |                           |                                            | GENERAL ADMINISTRATION                     |                              |                           |
|               | 6,253,448                 | (10.0)                                     |                                            | 6,949,275                    | 6,823,686                 |
| <b>1.0.4</b>  |                           |                                            | PLANNING AND RESEARCH                      |                              |                           |
|               | 100,129                   | (10.0)                                     |                                            | 111,255                      | 87,647                    |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 6,857,751                 | (10.0)                                     |                                            | 7,620,723                    | 7,413,149                 |
| Operating     | 6,761,451                 | (10.0)                                     |                                            | 7,513,773                    | 7,303,159                 |
| Capital       | 96,300                    | (10.0)                                     |                                            | 106,950                      | 109,990                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 43,100            | —                                          | 43,100                       |
| 5,501,472         | (9.8)                                      | 6,102,137                    |
| 1,216,879         | (11.1)                                     | 1,368,536                    |
| —                 | —                                          | —                            |
| 96,300            | (10.0)                                     | 106,950                      |
| 6,857,751         | (10.0)                                     | 7,620,723                    |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 140.5 | Full-Time Equivalent Employment | 162.0 |
| 117   | Permanent Full-Time Positions   | 129   |



**PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Technical Institutes Act.  
Colleges Act.

Universities Act.  
Banff Centre Act.

**OBJECTIVE OF PROGRAM:**

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

**PROGRAM DELIVERY MECHANISM:**

Through the maintenance and operation of provincially administered institutions, and through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides funds to improve instruction and develop higher education programs; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

**PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING**

Provides operating funds for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Vocational Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

**PRIVATE COLLEGES — OPERATING**

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

**TECHNICAL INSTITUTES — OPERATING**

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

**PUBLIC COLLEGES — OPERATING**

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

**UNIVERSITIES — OPERATING**

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

**HOSPITAL-BASED NURSING EDUCATION — OPERATING**

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

**POST-SECONDARY INSTITUTIONS — CAPITAL**

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.

ADVANCED EDUCATION—Continued

**VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                   | \$                           | \$                        |
| 2.1           |                           |                                            | PROGRAM SUPPORT                                   |                              |                           |
|               | 40,373,807                | (19.1)                                     |                                                   | 49,921,795                   | 20,551,164                |
| 2.2           |                           |                                            | PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING |                              |                           |
|               | 32,350,100                | (3.6)                                      |                                                   | 33,561,929                   | 31,949,198                |
| 2.3           |                           |                                            | PRIVATE COLLEGES — OPERATING                      |                              |                           |
|               | 4,940,200                 | (1.7)                                      |                                                   | 5,024,510                    | 4,592,471                 |
| 2.4           |                           |                                            | TECHNICAL INSTITUTES — OPERATING                  |                              |                           |
|               | 119,766,400               | (1.2)                                      |                                                   | 121,245,172                  | 116,961,638               |
| 2.5           |                           |                                            | PUBLIC COLLEGES — OPERATING                       |                              |                           |
|               | 140,007,000               | 0.3                                        |                                                   | 139,571,832                  | 130,376,962               |
| 2.6           |                           |                                            | UNIVERSITIES — OPERATING                          |                              |                           |
|               | 394,228,200               | (2.3)                                      |                                                   | 403,606,352                  | 384,043,720               |
| 2.7           |                           |                                            | HOSPITAL-BASED NURSING EDUCATION — OPERATING      |                              |                           |
|               | 10,823,432                | (3.0)                                      |                                                   | 11,158,178                   | 10,633,825                |
| 2.8           |                           |                                            | POST-SECONDARY INSTITUTIONS — CAPITAL             |                              |                           |
|               | 46,819,728                | (27.2)                                     |                                                   | 64,322,515                   | 124,059,876               |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                              |                              |                           |
|               | 789,308,867               | (4.7)                                      |                                                   | 828,412,283                  | 823,168,854               |
| Operating     | 725,139,139               | (1.7)                                      |                                                   | 737,718,768                  | 698,312,944               |
| Capital       | 64,169,728                | (29.2)                                     |                                                   | 90,693,515                   | 124,855,910               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                     |
|-------------------|--------------------------------------------|--------------------------------------------------|
| \$                | %                                          | \$                                               |
| 28,900,184        | (2.2)                                      | Salaries, Wages and Employee Benefits 29,560,845 |
| 5,708,046         | (5.3)                                      | Supplies and Services 6,025,475                  |
| 753,503,425       | (4.8)                                      | Grants 791,243,963                               |
| 1,197,212         | (24.3)                                     | Purchase of Fixed Assets 1,582,000               |
| 789,308,867       | (4.7)                                      | Total Program 828,412,283                        |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 832.5 | Full-Time Equivalent Employment | 865.5 |
| 453   | Permanent Full-Time Positions   | 453   |

**PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Students Finance Act.  
Students Loan Guarantee Act.

Alberta Heritage Scholarship Act.  
Education of Service Men's Children Act.  
Canada Student Loan Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide financial support to enable Alberta students to participate in higher and further education programs.

**PROGRAM DELIVERY MECHANISM:**

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

**SERVICES PROVIDED BY PROGRAM:**

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

ADVANCED EDUCATION—Continued

**VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                        | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|------------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                       | %                                          |                            | \$                           | \$                        |
|               |                                          |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>104,982,382 | (9.5)                                      | <b>TOTAL PROGRAM</b>       | 116,002,632                  | 86,111,386                |
| Operating     | 104,926,414                              | (9.5)                                      |                            | 115,944,932                  | 85,963,101                |
| Capital       | 55,968                                   | (3.0)                                      |                            | 57,700                       | 148,285                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 3,086,386         | (3.0)                                      | Salaries, Wages and Employee Benefits | 3,181,841                    |
| 1,523,301         | (3.0)                                      | Supplies and Services                 | 1,570,413                    |
| 94,190,722        | (9.0)                                      | Grants                                | 103,463,298                  |
| 55,968            | (3.0)                                      | Purchase of Fixed Assets              | 57,700                       |
| 6,126,005         | (20.7)                                     | Implementation of Guarantees          | 7,729,380                    |
| 104,982,382       | (9.5)                                      | Total Program                         | 116,002,632                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 116.0 | Full-Time Equivalent Employment | 124.0 |
| 69    | Permanent Full-Time Positions   | 71    |





THE HONOURABLE PETER ELZINGA  
Minister  
324 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY CRIPPS  
Associate Minister  
319 Legislature Building, 422-9156

H. B. McEWEN  
Deputy Minister  
3rd Floor, J.G. O'Donoghue Building  
7000 - 113 Street, 427-2145

P. TRYNCHY  
Chairman  
Alberta Hail and Crop Insurance Corporation  
723 Legislature Annex, 427-1859

GLORIA PAQUETTE  
Acting Chairman  
Alberta Agricultural Development Corporation  
4910 - 52 Street, Camrose, 679-1392

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

## COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                 | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|---------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                             | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....         | 11,257,384           | (2.4)                                                  | 11,535,579                         | 10,886,062                      |
| 2    | Support for Primary Production .....        | 116,364,458          | (41.1)                                                 | 197,576,436                        | 206,522,377                     |
| 3    | Support for Marketing and Processing .....  | 17,317,791           | (1.6)                                                  | 17,592,909                         | 22,066,569 <sup>a)</sup>        |
| 4    | Field Services .....                        | 30,662,615           | (15.3)                                                 | 36,221,566                         | 31,482,189                      |
| 5    | Planning and Development .....              | 12,649,534           | (11.4)                                                 | 14,272,028                         | 16,628,377                      |
|      | Department Estimates .....                  | 188,251,782          | (32.1)                                                 | 277,198,518                        | 287,585,574                     |
| 6    | Agricultural Development Lending Assistance | 55,807,000           | (51.1)                                                 | 114,223,586                        | 101,682,820                     |
| 7    | Crop Insurance Assistance .....             | 17,791,000           | (61.4)                                                 | 46,147,635                         | 52,918,255 <sup>a)</sup>        |
|      | <b>Amount to be voted</b> .....             | <b>261,849,782</b>   | <b>(40.2)</b>                                          | <b>437,569,739</b>                 | <b>442,186,649</b>              |

a) Excludes voted non-budgetary disbursements of \$1,575,000 in Comparable 1985-86 Actual for Vote 3 and \$161,600,000 in Comparable 1985-86 Actual for Vote 7.

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 86,200               | 7.9                                                    | Ministers' Salaries and Benefits      | 79,910                             |
| 60,466,948           | (2.1)                                                  | Salaries, Wages and Employee Benefits | 61,762,414                         |
| 24,617,925           | (9.9)                                                  | Supplies and Services                 | 27,320,562                         |
| 101,186,523          | (45.7)                                                 | Grants                                | 186,402,901                        |
| 1,821,893            | 11.9                                                   | Purchase of Fixed Assets              | 1,627,627                          |
| 1,000                | —                                                      | Interest Charges                      | 1,000                              |
| 71,293               | - -                                                    | Payments to MLAs                      | 4,104                              |
| 188,251,782          | (32.1)                                                 | Department Budgetary                  | 277,198,518                        |
| —                    | —                                                      | Department Non-Budgetary              | —                                  |
| 188,251,782          | (32.1)                                                 | Total Department                      | 277,198,518                        |
| 180,005,889          | (32.2)                                                 | Operating — Budgetary                 | 265,482,891                        |
| 8,245,893            | (29.6)                                                 | Capital — Budgetary                   | 11,715,627                         |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 1,759.6              | Full-Time Equivalent Employment | 1,827.6                            |
| 1,315                | Permanent Full-Time Positions   | 1,363                              |

\* Excludes Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.

AGRICULTURE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 281,238                   | (1.4)                                      | MINISTER'S OFFICE                          | 285,297                      | 247,133                   |
| <b>1.0.2</b>  | 209,665                   | 8.7                                        | ASSOCIATE MINISTER'S OFFICE                | 192,810                      | —                         |
| <b>1.0.3</b>  | 183,446                   | (0.7)                                      | DEPUTY MINISTER'S OFFICE                   | 184,803                      | 148,700                   |
| <b>1.0.4</b>  | 292,016                   | (7.3)                                      | FARMERS' ADVOCATE                          | 314,967                      | 275,938                   |
| <b>1.0.5</b>  | 1,606,393                 | (7.7)                                      | SURFACE RIGHTS BOARD                       | 1,739,787                    | 1,657,259                 |
| <b>1.0.6</b>  | 2,091,574                 | 4.7                                        | FINANCE AND ADMINISTRATION                 | 1,997,570                    | 2,015,712                 |
| <b>1.0.7</b>  | 673,895                   | (0.7)                                      | PERSONNEL SERVICES                         | 678,666                      | 680,345                   |
| <b>1.0.8</b>  | 2,859,528                 | 1.3                                        | INFORMATION SERVICES                       | 2,823,130                    | 2,671,034                 |
| <b>1.0.9</b>  | 2,710,727                 | (8.1)                                      | SYSTEMS DEVELOPMENT                        | 2,950,594                    | 2,857,561                 |
| <b>1.0.10</b> | 348,902                   | (5.2)                                      | LIBRARY                                    | 367,955                      | 332,380                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 11,257,384                | (2.4)                                      |                                            | 11,535,579                   | 10,886,062                |
| Operating     | 10,935,794                | (2.2)                                      |                                            | 11,181,929                   | 10,249,671                |
| Capital       | 321,590                   | (9.1)                                      |                                            | 353,650                      | 636,391                   |

SUMMARY BY OBJECT OF EXPENDITURE

|            | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |            | Comparable 1986-87 Estimates |
|------------|-------------------|--------------------------------------------|------------|------------------------------|
|            | \$                | %                                          |            | \$                           |
| 86,200     | 7.9               | Ministers' Salaries and Benefits           | 79,910     |                              |
| 5,793,539  | 0.6               | Salaries, Wages and Employee Benefits      | 5,761,334  |                              |
| 4,969,806  | (5.2)             | Supplies and Services                      | 5,244,436  |                              |
| 85,249     | (10.5)            | Grants                                     | 95,249     |                              |
| 321,590    | (9.1)             | Purchase of Fixed Assets                   | 353,650    |                              |
| 1,000      | —                 | Interest Charges                           | 1,000      |                              |
|            |                   | <b>Total Departmental Support Services</b> |            |                              |
| 11,257,384 | (2.4)             |                                            | 11,535,579 |                              |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 167.6 | Full-Time Equivalent Employment | 170.9 |
| 152   | Permanent Full-Time Positions   | 155   |



**PROGRAM: SUPPORT FOR PRIMARY PRODUCTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Artificial Insemination of Domestic Animals Act.  
Bee Act.  
Brand Act.  
Dairy Board Act.  
Dairy Industry Act.

Livestock Identification and Brand Inspection Act.  
Livestock and Livestock Products Act.  
Livestock Diseases Act.  
Meat Inspection Act.  
Stray Animals Act.

**OBJECTIVE OF PROGRAM:**

To support and assist production by Alberta's crop and livestock industries.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, contracted services and departmental resources.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**ANIMAL PRODUCTS**

Provides financial assistance, service and advice on the development and improvement of livestock production.

**ANIMAL HEALTH**

Provides advice, diagnostic, analytical and meat inspection services.

**PLANT PRODUCTS**

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—Continued

**VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program            | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                        | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b> |                              |                           |
|               | 1,505,272                 | (15.0)                                     |                        | 1,771,194                    | 590,234                   |
| <b>2.2</b>    |                           |                                            | <b>ANIMAL PRODUCTS</b> |                              |                           |
|               | 72,317,949                | (51.7)                                     |                        | 149,598,944                  | 156,760,625               |
| <b>2.3</b>    |                           |                                            | <b>ANIMAL HEALTH</b>   |                              |                           |
|               | 8,183,991                 | (4.6)                                      |                        | 8,577,146                    | 8,152,380                 |
| <b>2.4</b>    |                           |                                            | <b>PLANT PRODUCTS</b>  |                              |                           |
|               | 34,357,246                | (8.7)                                      |                        | 37,629,152                   | 41,019,138                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>   |                              |                           |
|               | 116,364,458               | (41.1)                                     |                        | 197,576,436                  | 206,522,377               |
| Operating     | 115,284,032               | (41.2)                                     |                        | 195,945,439                  | 204,790,787               |
| Capital       | 1,080,426                 | (33.8)                                     |                        | 1,630,997                    | 1,731,590                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 23,435,215        | 0.6                                        | 23,293,728                   |
| 7,889,973         | (3.2)                                      | 8,154,949                    |
| 84,368,844        | (49.0)                                     | 165,484,762                  |
| 605,426           | (5.8)                                      | 642,997                      |
| 65,000            | . . .                                      | —                            |
| 116,364,458       | (41.1)                                     | 197,576,436                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 752.5 | Full-Time Equivalent Employment | 754.0 |
| 441   | Permanent Full-Time Positions   | 448   |

**PROGRAM: SUPPORT FOR MARKETING AND PROCESSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Marketing of Agricultural Products Act.  
The Canada-Alberta Agreement on Processing and Marketing.

**OBJECTIVE OF PROGRAM:**

To encourage marketing and further processing of Alberta's agricultural products.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through the provision of grants to agri-business and non-profit organizations, contracted services and departmental resources.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**MARKETING SERVICES**

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

**MARKET DEVELOPMENT**

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

AGRICULTURE—Continued

**VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program               | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|---------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                           | \$                           | \$                        |
| <b>3.1</b>    |                   |                                            | <b>PROGRAM SUPPORT</b>    |                              |                           |
|               | 412,533           | 14.6                                       |                           | 359,927                      | 362,092                   |
| <b>3.2</b>    |                   |                                            | <b>MARKETING SERVICES</b> |                              |                           |
|               | 13,129,962        | (5.1)                                      | Budgetary                 | 13,828,954                   | 18,357,499                |
|               | —                 | —                                          | Non-Budgetary             | —                            | 1,575,000                 |
| <b>3.3</b>    |                   |                                            | <b>MARKET DEVELOPMENT</b> |                              |                           |
|               | 3,775,296         | 10.9                                       |                           | 3,404,028                    | 3,346,978                 |
|               | 17,317,791        | (1.6)                                      | Total Budgetary           | 17,592,909                   | 22,066,569                |
|               | —                 | —                                          | Total Non-Budgetary       | —                            | 1,575,000                 |
|               | 17,317,791        | (1.6)                                      | <b>Amount to be voted</b> | 17,592,909                   | 23,641,569                |
| Operating     | 11,415,991        | (0.8)                                      | Budgetary                 | 11,329,609                   | 16,246,674                |
| Capital       | 5,901,800         | (5.8)                                      | Budgetary                 | 6,263,300                    | 5,819,895                 |
| Capital       | —                 | —                                          | Non-Budgetary             | —                            | 1,575,000                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 4,717,504         | (4.0)                                      | 4,911,884                    |
| 2,785,547         | (1.5)                                      | 2,827,025                    |
| 9,112,940         | (5.0)                                      | 9,590,700                    |
| 701,800           | 166.5                                      | 263,300                      |
| 17,317,791        | (1.6)                                      | 17,592,909                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 109.0 | Full-Time Equivalent Employment | 117.1 |
| 102   | Permanent Full-Time Positions   | 107   |



AGRICULTURE—*Continued*  
**PROGRAM: FIELD SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Agricultural Societies Act.  
Farm Implement Act.

**OBJECTIVE OF PROGRAM:**

To advise agricultural producers on farm operations, and to support farm family and rural community development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out by departmental resources, through contracted services and through the provision of grants to individuals, other government levels and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL ADVISORY SERVICES**

Provides education, technical information and services to farmers, farm families and rural communities on production, husbandry and management technology and development opportunities.

**RURAL SERVICES**

Provides assistance, service and advice on the development and use of lands, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees and 4-H clubs. Provides information and education services in farm safety, and general agriculture and home economics.

**FARM FINANCIAL MANAGEMENT SERVICES**

Provides financial management advice and training to Alberta farm families.

AGRICULTURE—Continued

**VOTE 4 — FIELD SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                               | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                           | \$                           | \$                        |
| <b>4.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                    |                              |                           |
|               | 241,837                   | (9.3)                                      |                                           | 266,590                      | 253,768                   |
| <b>4.2</b>    |                           |                                            | <b>REGIONAL ADVISORY SERVICES</b>         |                              |                           |
|               | 15,828,599                | (3.3)                                      |                                           | 16,376,971                   | 14,976,904                |
| <b>4.3</b>    |                           |                                            | <b>RURAL SERVICES</b>                     |                              |                           |
|               | 12,922,305                | (26.5)                                     |                                           | 17,575,969                   | 15,161,262                |
| <b>4.4</b>    |                           |                                            | <b>FARM FINANCIAL MANAGEMENT SERVICES</b> |                              |                           |
|               | 1,669,874                 | (16.6)                                     |                                           | 2,002,036                    | 1,090,255                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                      |                              |                           |
|               | 30,662,615                | (15.3)                                     |                                           | 36,221,566                   | 31,482,189                |
| Operating     | 29,823,538                | (9.4)                                      |                                           | 32,902,556                   | 29,364,274                |
| Capital       | 839,077                   | (74.7)                                     |                                           | 3,319,010                    | 2,117,915                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                     |
|-------------------|--------------------------------------------|--------------------------------------------------|
| \$                | %                                          | \$                                               |
| 16,947,188        | (5.5)                                      | Salaries, Wages and Employee Benefits 17,934,326 |
| 6,213,000         | (20.2)                                     | Supplies and Services 7,783,380                  |
| 7,413,350         | (27.9)                                     | Grants 10,284,850                                |
| 89,077            | (59.3)                                     | Purchase of Fixed Assets 219,010                 |
| 30,662,615        | (15.3)                                     | Total Program 36,221,566                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 480.0 | Full-Time Equivalent Employment | 519.5 |
| 414   | Permanent Full-Time Positions   | 438   |

**PROGRAM: PLANNING AND DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Irrigation Act.

**OBJECTIVE OF PROGRAM:**

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels and departmental resources.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and general planning activities, the costs of which are not identified with individual sub-programs.

**ECONOMIC SERVICES**

Provides farmers, farm organizations, agri-business, industry and government with timely and pertinent market related information, statistical information and research in resource and production economics. Provides for the development and adaptation of farm management technology for use by Alberta farmers and support for the Alberta Grain Commission.

**RESOURCE PLANNING**

Provides planning and technical support to provincial and regional agencies, local authorities and farm organizations in agricultural land and water conservation and development.

**IRRIGATION AND CONSERVATION**

Provides advisory services, technical support and financial assistance to farmers and producer groups related to on-farm water and soil management. Provides secretariat support to the Irrigation Council.

**RESEARCH**

Provides grant funding and administrative support for the Alberta Agricultural Research Institute. Provided financial assistance and administrative support for the general departmental research programs and the Weather Modification program. Provided grant funding for the Alberta Agricultural Research Trust.

AGRICULTURE—Continued

**VOTE 5 — PLANNING AND DEVELOPMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                 | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                             | \$                           | \$                        |
| 5.1           |                           |                                            | PROGRAM SUPPORT             |                              |                           |
|               | 864,553                   | (29.9)                                     |                             | 1,233,555                    | 1,084,491                 |
| 5.2           |                           |                                            | ECONOMIC SERVICES           |                              |                           |
|               | 3,292,775                 | (7.0)                                      |                             | 3,539,675                    | 3,291,806                 |
| 5.3           |                           |                                            | RESOURCE PLANNING           |                              |                           |
|               | 2,991,873                 | (4.4)                                      |                             | 3,131,118                    | 2,897,202                 |
| 5.4           |                           |                                            | IRRIGATION AND CONSERVATION |                              |                           |
|               | 4,906,655                 | (1.3)                                      |                             | 4,970,002                    | 4,917,500                 |
| 5.5           |                           |                                            | RESEARCH                    |                              |                           |
|               | 593,678                   | (57.5)                                     |                             | 1,397,678                    | 4,437,378                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>        |                              |                           |
|               | 12,649,534                | (11.4)                                     |                             | 14,272,028                   | 16,628,377                |
| Operating     | 12,546,534                | (11.2)                                     |                             | 14,123,358                   | 16,485,195                |
| Capital       | 103,000                   | (30.7)                                     |                             | 148,670                      | 143,182                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 9,573,502         | (2.9)                                      |                                       | 9,861,142                    |
|                   |                                            | Supplies and Services                 |                              |
| 2,759,599         | (16.6)                                     |                                       | 3,310,772                    |
|                   |                                            | Grants                                |                              |
| 206,140           | (78.2)                                     |                                       | 947,340                      |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 104,000           | (30.0)                                     |                                       | 148,670                      |
|                   |                                            | Payments to MLAs                      |                              |
| 6,293             | 53.3                                       |                                       | 4,104                        |
|                   |                                            | <b>Total Program</b>                  |                              |
| 12,649,534        | (11.4)                                     |                                       | 14,272,028                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 250.5 | Full-Time Equivalent Employment | 266.1 |
| 206   | Permanent Full-Time Positions   | 215   |

**AGRICULTURE—Continued**

**ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION**

**PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Agricultural Development Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Financial assistance to farmers and agri-businesses, as well as financial counselling. The corporation's programs include:

**DIRECT LENDING PROGRAMS**

Beginning Farmer Loans  
Direct Farm Loans  
Agri-business Loans  
Disaster Assistance Farm Loan Program

**GUARANTEED LENDING PROGRAMS**

Alberta Farm Development Loans  
Specific Guaranteed Loans for Farms and Agri-business

**INCENTIVE PROGRAMS**

Beginning Farmer  
Range and Soil Improvement  
Vegetable and Potato Storage  
Sheep Producers



*AGRICULTURE—Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>55,807,000 | (51.1)                                                 | <b>TOTAL PROGRAM</b>       | 114,223,586                        | 101,682,820                     |
| Operating        | 55,807,000                                  | (51.1)                                                 |                            | 114,223,586                        | 101,682,820                     |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates      |
|----------------------|--------------------------------------------------------|-----------------------------------------|
| \$                   | %                                                      | \$                                      |
| —                    | —                                                      | Salaries, Wages and Employee Benefits — |
| —                    | —                                                      | Supplies and Services —                 |
| 55,807,000           | (51.1)                                                 | Grants 114,223,586                      |
| —                    | —                                                      | Purchase of Fixed Assets —              |
| 55,807,000           | (51.1)                                                 | <b>Total Program 114,223,586</b>        |

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**PROGRAM: CROP INSURANCE ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hail and Crop Insurance Act.  
Department of Agriculture Act.  
Canada-Alberta Crop Insurance Agreement.

**OBJECTIVE OF PROGRAM:**

To provide at reasonable premium rates, a crop insurance program for farmers which reduces the risk of loss of income owing to crop loss caused by natural factors.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Funding for that portion of the corporation's administrative expenses owing to the crop insurance program, a portion of farmers' crop insurance premiums in high risk areas and a temporary crop insurance coverage restoration program.

AGRICULTURE—Continued

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**VOTE 7 — CROP INSURANCE ASSISTANCE**

SUMMARY BY SUB-PROGRAM

| Reference<br>No. | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|----------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                   | %                                                      |                            | \$                                 | \$                              |
|                  |                      |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | 17,791,000           | (61.4)                                                 | Total Budgetary            | 46,147,635                         | 52,918,255                      |
|                  | —                    | —                                                      | Total Non-Budgetary        | —                                  | 161,600,000                     |
|                  | 17,791,000           | (61.4)                                                 | <b>Amount to be voted</b>  | 46,147,635                         | 214,518,255                     |
| Operating        | 17,791,000           | (61.4)                                                 | Budgetary                  | 46,147,635                         | 52,918,255                      |
| Capital          | —                    | —                                                      | Budgetary                  | —                                  | —                               |
| Capital          | —                    | —                                                      | Non-Budgetary              | —                                  | 161,600,000                     |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates    |
|----------------------|--------------------------------------------------------|---------------------------------------|
| \$                   | %                                                      | \$                                    |
| —                    | —                                                      | Salaries, Wages and Employee Benefits |
| —                    | —                                                      | Supplies and Services                 |
| 17,791,000           | (61.4)                                                 | Grants                                |
| —                    | —                                                      | Purchase of Fixed Assets              |
| 17,791,000           | (61.4)                                                 | <b>Total Program</b>                  |





ATTORNEY GENERAL

THE HONOURABLE J. D. HORSMAN

Attorney General  
320 Legislature Building, 427-2339

D. W. PERRAS

Deputy Attorney General  
9833 - 109 Street, 427-5032

A. O. ACKROYD

Chairman  
Public Utilities Board  
10055 - 106 Street, 427-4901

K. JOSHEE

Chairman  
Alberta Gaming Commission  
10365 - 97 Street, 427-9796

The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of laws within the province.

The Public Utilities Board regulates public utilities, reviews and approves natural gas rebate certificates, and sets minimum prices for milk.

The Alberta Gaming Commission regulates all gaming activity in the province involving bingos, casinos, raffles and pull-tickets.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                               | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|-----------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                           | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                       | 7,095,220            | (10.9)                                                 | 7,961,953                          | 6,996,388                       |
| 2    | Court Services .....                                      | 56,940,900           | (7.8)                                                  | 61,749,515                         | 57,780,101                      |
| 3    | Legal Services .....                                      | 28,400,220           | (10.6)                                                 | 31,756,286                         | 28,258,568                      |
| 4    | Support for Legal Aid .....                               | 12,580,000           | —                                                      | 12,580,000                         | 10,998,000                      |
| 5    | Protection and Administration of Property<br>Rights ..... | 20,689,330           | (10.5)                                                 | 23,117,428                         | 20,150,110                      |
| 6    | Fatality Inquiries .....                                  | 3,663,930            | (10.3)                                                 | 4,084,790                          | 3,849,784                       |
| 7    | Crimes Compensation .....                                 | 1,158,680            | (21.1)                                                 | 1,468,396                          | 958,532                         |
|      | Department Estimates .....                                | 130,528,280          | (8.5)                                                  | 142,718,368                        | 128,991,483                     |
| 8    | Public Utilities Regulation .....                         | 2,900,480            | (10.0)                                                 | 3,222,750                          | 2,761,351                       |
| 9    | Gaming Control and Licensing .....                        | 374,790              | (10.0)                                                 | 416,440                            | 342,230                         |
|      | <b>Amount to be voted .....</b>                           | <b>133,803,550</b>   | <b>(8.6)</b>                                           | <b>146,357,558</b>                 | <b>132,095,064</b>              |



SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| —                    | (100.0)                                                | Minister's Salary and Benefits        | 8,620                              |
|                      |                                                        | Salaries, Wages and Employee Benefits |                                    |
| 85,589,660           | (3.5)                                                  |                                       | 88,691,301                         |
|                      |                                                        | Supplies and Services                 |                                    |
| 29,430,475           | (21.5)                                                 |                                       | 37,483,996                         |
|                      |                                                        | Grants                                |                                    |
| 14,143,880           | (3.2)                                                  |                                       | 14,605,206                         |
|                      |                                                        | Purchase of Fixed Assets              |                                    |
| 1,359,265            | (29.4)                                                 |                                       | 1,924,245                          |
|                      |                                                        | Write-offs and Losses                 |                                    |
| 5,000                | —                                                      |                                       | 5,000                              |
|                      |                                                        | Total Department                      |                                    |
| 130,528,280          | (8.5)                                                  |                                       | 142,718,368                        |
| 129,169,015          | (8.3)                                                  | Operating                             | 140,794,123                        |
| 1,359,265            | (29.4)                                                 | Capital                               | 1,924,245                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 2,487.5              | Full-Time Equivalent Employment | 2,625.5                            |
| 2,295                | Permanent Full-Time Positions   | 2,351                              |

\* Excludes Public Utilities Board and Alberta Gaming Commission.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                            | \$                           | \$                        |
| 1.0.1         | —                                      | (100.0)                                    | FORMER MINISTER'S OFFICE*                  | 76,583                       | 227,221                   |
| 1.0.2         | 304,870                                | (7.1)                                      | DEPUTY MINISTER'S OFFICE                   | 328,070                      | 231,465                   |
| 1.0.3         | 2,081,430                              | (8.0)                                      | ADMINISTRATIVE SERVICES                    | 2,261,600                    | 2,149,036                 |
| 1.0.4         | 301,870                                | (11.0)                                     | EXECUTIVE MANAGEMENT                       | 339,340                      | 198,088                   |
| 1.0.5         | 1,040,490                              | (15.8)                                     | PERSONNEL                                  | 1,236,170                    | 1,144,742                 |
| 1.0.6         | 1,906,730                              | (10.8)                                     | FINANCE                                    | 2,138,530                    | 1,792,724                 |
| 1.0.7         | 438,620                                | (15.8)                                     | PLANNING AND POLICY COORDINATION           | 520,880                      | 307,413                   |
| 1.0.8         | 690,740                                | (0.3)                                      | SYSTEMS AND INFORMATION SERVICES           | 692,710                      | 624,943                   |
| 1.0.9         | 330,470                                | (10.2)                                     | INTERNAL AUDIT                             | 368,070                      | 320,756                   |
|               | <b>AMOUNT TO BE VOTED</b><br>7,095,220 | (10.9)                                     | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> | 7,961,953                    | 6,996,388                 |
| Operating     | 7,064,070                              | (9.6)                                      |                                            | 7,814,423                    | 6,789,593                 |
| Capital       | 31,150                                 | (78.9)                                     |                                            | 147,530                      | 206,795                   |

\* The portfolios of Federal and Intergovernmental Affairs and Attorney General are held by the Honourable J. D. Horsman. The 1986-87 Comparable Estimates for this minister's office have been consolidated in Federal and Intergovernmental Affairs.

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| —                 | (100.0)                                    | Minister's Salary and Benefits             | 8,620                        |
| 5,388,260         | (5.3)                                      | Salaries, Wages and Employee Benefits      | 5,689,360                    |
| 1,670,810         | (20.5)                                     | Supplies and Services                      | 2,101,443                    |
| —                 | (100.0)                                    | Grants                                     | 10,000                       |
| 31,150            | (78.9)                                     | Purchase of Fixed Assets                   | 147,530                      |
| 5,000             | —                                          | Write-offs and Losses                      | 5,000                        |
| 7,095,220         | (10.9)                                     | <b>Total Departmental Support Services</b> | 7,961,953                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 176.0 | Full-Time Equivalent Employment | 191.0 |
| 169   | Permanent Full-Time Positions   | 169   |

**PROGRAM: COURT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Provincial Court Act.  
Court of Queen's Bench Act.  
Summary Convictions Act.  
Criminal Code (Canada).

Judicature Act.  
Surrogate Court Act.  
Seizures Act.  
Young Offenders Act (Canada).  
Young Offenders Act (Alberta).

**OBJECTIVE OF PROGRAM:**

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through a network of 26 major court locations and 100 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**COURT SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual courts.

**COURT OPERATIONS — CALGARY REGION**

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — EDMONTON REGION**

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — NORTHERN REGION**

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — SOUTHERN REGION**

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, small claims actions and criminal offences, including the processing of fines and specified penalties.

ATTORNEY GENERAL—Continued

**VOTE 2 — COURT SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                        | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                    | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | COURT SUPPORT SERVICES             |                              |                           |
|               | 9,050,110                 | (10.9)                                     |                                    | 10,154,460                   | 9,986,339                 |
| <b>2.2</b>    |                           |                                            | COURT OPERATIONS — CALGARY REGION  |                              |                           |
|               | 14,850,180                | (8.0)                                      |                                    | 16,136,370                   | 14,794,398                |
| <b>2.3</b>    |                           |                                            | COURT OPERATIONS — EDMONTON REGION |                              |                           |
|               | 16,701,290                | (7.9)                                      |                                    | 18,142,030                   | 16,782,509                |
| <b>2.4</b>    |                           |                                            | COURT OPERATIONS — NORTHERN REGION |                              |                           |
|               | 9,493,940                 | (6.0)                                      |                                    | 10,095,825                   | 9,159,729                 |
| <b>2.5</b>    |                           |                                            | COURT OPERATIONS — SOUTHERN REGION |                              |                           |
|               | 6,845,380                 | (5.2)                                      |                                    | 7,220,830                    | 7,057,126                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>               |                              |                           |
|               | 56,940,900                | (7.8)                                      |                                    | 61,749,515                   | 57,780,101                |
| Operating     | 56,109,950                | (8.0)                                      |                                    | 60,956,685                   | 56,310,904                |
| Capital       | 830,950                   | 4.8                                        |                                    | 792,830                      | 1,469,197                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 42,159,410        | (4.2)                                      | Salaries, Wages and Employee Benefits | 43,994,525                   |
| 13,714,150        | (17.4)                                     | Supplies and Services                 | 16,593,360                   |
| 236,390           | (35.9)                                     | Grants                                | 368,800                      |
| 830,950           | 4.8                                        | Purchase of Fixed Assets              | 792,830                      |
| 56,940,900        | (7.8)                                      | Total Program                         | 61,749,515                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|         |                                 |         |
|---------|---------------------------------|---------|
| 1,200.0 | Full-Time Equivalent Employment | 1,283.0 |
| 1,110   | Permanent Full-Time Positions   | 1,146   |

**PROGRAM: LEGAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Maintenance Enforcement Act.  
Native Affairs Administrative Transfer Order O.C. 355/86.

**OBJECTIVE OF PROGRAM:**

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

**PROGRAM DELIVERY MECHANISM:**

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAW REFORM**

Provides partial funding to the Institute of Law Research and Reform.

**LEGISLATIVE COUNSEL**

Prepares bills, regulations and orders in council for the Government.

**CIVIL DIVISION**

Provides legal advisory services to government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

**CRIMINAL DIVISION**

Represents the Crown in court proceedings; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies; and provides enforcement of maintenance orders.



ATTORNEY GENERAL—Continued

**VOTE 3 — LEGAL SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                      | \$                           | \$                        |
| 3.1           |                           |                                            | LAW REFORM           |                              |                           |
|               | 326,340                   | (10.0)                                     |                      | 362,600                      | 362,600                   |
| 3.2           |                           |                                            | LEGISLATIVE COUNSEL  |                              |                           |
|               | 1,184,260                 | (10.0)                                     |                      | 1,315,860                    | 1,296,094                 |
| 3.3           |                           |                                            | CIVIL DIVISION       |                              |                           |
|               | 8,438,220                 | (8.1)                                      |                      | 9,185,006                    | 8,891,536                 |
| 3.4           |                           |                                            | CRIMINAL DIVISION    |                              |                           |
|               | 18,451,400                | (11.7)                                     |                      | 20,892,820                   | 17,708,338                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b> |                              |                           |
|               | 28,400,220                | (10.6)                                     |                      | 31,756,286                   | 28,258,568                |
| Operating     | 28,254,695                | (10.2)                                     |                      | 31,477,226                   | 27,895,784                |
| Capital       | 145,525                   | (47.9)                                     |                      | 279,060                      | 362,784                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 20,121,410        | (2.3)                                      | 20,588,316                   |
| 7,776,445         | (25.9)                                     | 10,495,150                   |
| 356,840           | (9.4)                                      | 393,760                      |
| 145,525           | (47.9)                                     | 279,060                      |
| 28,400,220        | (10.6)                                     | 31,756,286                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 464.5 | Full-Time Equivalent Employment | 470.0 |
| 414   | Permanent Full-Time Positions   | 417   |

ATTORNEY GENERAL—*Continued*  
**PROGRAM: SUPPORT FOR LEGAL AID**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Legal Profession Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

**PROGRAM DELIVERY MECHANISM:**

Provision of grant to Legal Aid Society.

**SERVICES PROVIDED BY PROGRAM:**

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—Continued

**VOTE 4 — SUPPORT FOR LEGAL AID**

SUMMARY BY SUB-PROGRAM

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>12,580,000 | —                                                      | <b>TOTAL PROGRAM</b>       | 12,580,000                         | 10,998,000                      |
| Operating        | 12,580,000                                  | —                                                      |                            | 12,580,000                         | 10,998,000                      |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates      |
|----------------------|--------------------------------------------------------|-----------------------------------------|
| \$                   | %                                                      | \$                                      |
| —                    | —                                                      | Salaries, Wages and Employee Benefits — |
| —                    | —                                                      | Supplies and Services —                 |
| 12,580,000           | —                                                      | Grants 12,580,000                       |
| —                    | —                                                      | Purchase of Fixed Assets —              |
| 12,580,000           | —                                                      | <b>Total Program 12,580,000</b>         |

**PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Land Titles Act.  
Partnership Act.

Chattel Security Registries Act.  
Expropriation Act.  
Public Trustee Act.

**OBJECTIVE OF PROGRAM:**

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registration offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROPERTY SERVICES**

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Central Registry provides registration and search services in respect of security interests on personal property. The Registry also registers and searches partnerships, trade names and limited partnerships. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

**LAND COMPENSATION**

Resolves disputes relating to compensation for expropriation of real properties.

**VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS****SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|----------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                      | \$                           | \$                        |
| 5.1           | 20,292,600                              | (10.4)                                     | PROPERTY SERVICES    | 22,637,425                   | 19,812,183                |
| 5.2           | 396,730                                 | (17.3)                                     | LAND COMPENSATION    | 480,003                      | 337,927                   |
|               | <b>AMOUNT TO BE VOTED</b><br>20,689,330 | (10.5)                                     | <b>TOTAL PROGRAM</b> | 23,117,428                   | 20,150,110                |
| Operating     | 20,384,940                              | (9.5)                                      |                      | 22,517,473                   | 19,667,645                |
| Capital       | 304,390                                 | (49.3)                                     |                      | 599,955                      | 482,465                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 15,935,360           | (2.6)                                                  | Salaries, Wages and Employee Benefits | 16,365,560                         |
| 4,449,580            | (27.7)                                                 | Supplies and Services                 | 6,151,913                          |
| —                    | —                                                      | Grants                                | —                                  |
| 304,390              | (49.3)                                                 | Purchase of Fixed Assets              | 599,955                            |
| 20,689,330           | (10.5)                                                 | Total Program                         | 23,117,428                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 589.5 | Full-Time Equivalent Employment | 622.5 |
| 550   | Permanent Full-Time Positions   | 567   |



**PROGRAM: FATALITY INQUIRIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Fatality Inquiries Act.  
Vital Statistics Act.

**OBJECTIVE OF PROGRAM:**

To provide a medico-legal system of notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

**PROGRAM DELIVERY MECHANISM:**

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

**SERVICES PROVIDED BY PROGRAM:**

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

ATTORNEY GENERAL—Continued

**VOTE 6 — FATALITY INQUIRIES**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>3,663,930 | (10.3)                                                 | <b>TOTAL PROGRAM</b>       | 4,084,790                          | 3,849,784                       |
| Operating        | 3,616,680                                  | (9.1)                                                  |                            | 3,979,920                          | 3,732,328                       |
| Capital          | 47,250                                     | (54.9)                                                 |                            | 104,870                            | 117,456                         |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 1,931,550            | (3.0)                                                  | Salaries, Wages and Employee Benefits | 1,991,870                          |
| 1,685,130            | (15.2)                                                 | Supplies and Services                 | 1,988,050                          |
| —                    | —                                                      | Grants                                | —                                  |
| 47,250               | (54.9)                                                 | Purchase of Fixed Assets              | 104,870                            |
| 3,663,930            | (10.3)                                                 | Total Program                         | 4,084,790                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 55.5 | Full-Time Equivalent Employment | 56.5 |
| 50   | Permanent Full-Time Positions   | 50   |

ATTORNEY GENERAL—*Continued*  
CRIMES COMPENSATION BOARD  
**PROGRAM: CRIMES COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Injuries Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide compensation to the victims of criminal activity.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Crimes Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—Continued  
 CRIMES COMPENSATION BOARD  
**VOTE 7 — CRIMES COMPENSATION**  
 SUMMARY BY SUB-PROGRAM

| Reference No.     | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|                   | \$                                     | %                                          |                            | \$                           | \$                        |
|                   |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|                   | <b>AMOUNT TO BE VOTED</b><br>1,158,680 | (21.1)                                     | <b>TOTAL PROGRAM</b>       | 1,468,396                    | 958,532                   |
| Operating Capital | 1,158,680<br>—                         | (21.1)<br>—                                |                            | 1,468,396<br>—               | 958,532<br>—              |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 53,670            | (13.0)                                     | 61,670                       |
| 134,360           | (12.8)                                     | 154,080                      |
| 970,650           | (22.5)                                     | 1,252,646                    |
| —                 | —                                          | —                            |
| 1,158,680         | (21.1)                                     | 1,468,396                    |

SUMMARY OF MANPOWER AUTHORIZATION

|     |                                 |     |
|-----|---------------------------------|-----|
| 2.0 | Full-Time Equivalent Employment | 2.5 |
| 2   | Permanent Full-Time Positions   | 2   |

ATTORNEY GENERAL—*Continued*  
PUBLIC UTILITIES BOARD  
**PROGRAM: PUBLIC UTILITIES REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Public Utilities Board Act.

**OBJECTIVE OF PROGRAM:**

To operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

**PROGRAM DELIVERY MECHANISM:**

Staff carry out investigations and hold hearings through offices in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; review and approve natural gas rebate certificates; prescribe minimum prices for milk at the producer and processor levels.



ATTORNEY GENERAL—Continued

PUBLIC UTILITIES BOARD

**VOTE 8 — PUBLIC UTILITIES REGULATION**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>2,900,480 | (10.0)                                                 | <b>TOTAL PROGRAM</b>       | 3,222,750                          | 2,761,351                       |
| Operating        | 2,838,480                                  | (8.9)                                                  |                            | 3,116,750                          | 2,597,253                       |
| Capital          | 62,000                                     | (41.5)                                                 |                            | 106,000                            | 164,098                         |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates              |
|----------------------|--------------------------------------------------------|-------------------------------------------------|
| \$                   | %                                                      | \$                                              |
| 2,392,400            | (6.2)                                                  | Salaries, Wages and Employee Benefits 2,550,850 |
| 446,080              | (21.2)                                                 | Supplies and Services 565,900                   |
| —                    | —                                                      | Grants —                                        |
| 62,000               | (41.5)                                                 | Purchase of Fixed Assets 106,000                |
| 2,900,480            | (10.0)                                                 | <b>Total Program 3,222,750</b>                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 55.0 | Full-Time Equivalent Employment | 59.0 |
| 54   | Permanent Full-Time Positions   | 59   |

ATTORNEY GENERAL—*Continued*  
ALBERTA GAMING COMMISSION  
**PROGRAM: GAMING CONTROL AND LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Order in Council 124/81, February 11, 1981.

**OBJECTIVE OF PROGRAM:**

To provide policy direction, control and regulation of gaming events in the province.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Alberta Gaming Commission.

**SERVICES PROVIDED BY PROGRAM:**

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ATTORNEY GENERAL—Continued

ALBERTA GAMING COMMISSION

**VOTE 9 — GAMING CONTROL AND LICENSING**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                     | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                       | %                                                      |                            | \$                                 | \$                              |
|                  |                                          |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>374,790 | (10.0)                                                 | <b>TOTAL PROGRAM</b>       | 416,440                            | 342,230                         |
| Operating        | 350,190                                  | (15.9)                                                 |                            | 416,440                            | 342,230                         |
| Capital          | 24,600                                   | . . .                                                  |                            | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 225,190              | (10.0)                                                 | Salaries, Wages and Employee Benefits | 250,140                            |
| 125,000              | (24.8)                                                 | Supplies and Services                 | 166,300                            |
| —                    | —                                                      | Grants                                | —                                  |
| 24,600               | . . .                                                  | Purchase of Fixed Assets              | —                                  |
| 374,790              | (10.0)                                                 | <b>Total Program</b>                  | 416,440                            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |     |
|-----|---------------------------------|-----|
| 6.0 | Full-Time Equivalent Employment | 6.0 |
| 6   | Permanent Full-Time Positions   | 6   |



**THE HONOURABLE RICK ORMAN**  
 Minister  
 126 Legislature Building, 427-0358

**AL CRAIG**  
 Deputy Minister  
 18th Floor, Park Square, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                                | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|----------------------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                                            | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                                        | 8,577,378            | (2.5)                                                  | 8,800,950                          | 7,476,226                       |
| 2    | Training and Career Services .....                                         | 102,163,518          | (20.4)                                                 | 128,358,463                        | 111,821,770                     |
| 3    | Employment Services .....                                                  | 102,053,697          | 33.0                                                   | 76,743,796                         | 85,261,781                      |
|      | Department Estimates .....                                                 | 212,794,593          | (0.5)                                                  | 213,903,209                        | 204,559,777                     |
| 4    | Lotteries and Financial Assistance to Major<br>Exhibitions and Fairs ..... | 3,535,000            | (12.2)                                                 | 4,026,169                          | 5,721,099                       |
|      | <b>Amount to be voted .....</b>                                            | <b>216,329,593</b>   | <b>(0.7)</b>                                           | <b>217,929,378</b>                 | <b>210,280,876</b>              |

## SUMMARY BY OBJECT OF EXPENDITURE

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 48,952,066           | (1.9)                                                  | Salaries, Wages and Employee Benefits | 49,906,158                         |
| 24,538,484           | (3.1)                                                  | Supplies and Services                 | 25,314,008                         |
| 138,922,647          | 0.4                                                    | Grants                                | 138,321,647                        |
| 338,296              | 6.3                                                    | Purchase of Fixed Assets              | 318,296                            |
| 212,794,593          | (0.5)                                                  | Total Department                      | 213,903,209                        |
| 212,456,297          | (0.5)                                                  | Operating                             | 213,584,913                        |
| 338,296              | 6.3                                                    | Capital                               | 318,296                            |

## SUMMARY OF MANPOWER AUTHORIZATION

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 828.0                | Full-Time Equivalent Employment | 851.5                              |
| 460                  | Permanent Full-Time Positions   | 461                                |

\* Excludes Lotteries and Financial Assistance to Major Exhibitions and Fairs.



**CAREER DEVELOPMENT AND EMPLOYMENT—Continued**

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 184,182                                | (4.9)                                      | MINISTER'S OFFICE                          | 193,733                      | 164,486                   |
| <b>1.0.2</b>  | 60,000                                 | 150.0                                      | MINISTER'S COMMITTEES                      | 24,000                       | 12,846                    |
| <b>1.0.3</b>  | 302,062                                | (3.5)                                      | DEPUTY MINISTER'S OFFICE                   | 313,025                      | 232,395                   |
| <b>1.0.4</b>  | 5,030,965                              | (0.1)                                      | FINANCE AND ADMINISTRATIVE SERVICES        | 5,033,734                    | 4,320,533                 |
| <b>1.0.5</b>  | 1,733,568                              | (8.7)                                      | PLANNING AND RESEARCH                      | 1,898,130                    | 1,876,269                 |
| <b>1.0.6</b>  | 349,098                                | 4.6                                        | TRAINING AND EMPLOYMENT SERVICES SUPPORT   | 333,801                      | 267,393                   |
| <b>1.0.7</b>  | 917,503                                | (8.7)                                      | FIELD SERVICES SUPPORT                     | 1,004,527                    | 602,304                   |
|               | <b>AMOUNT TO BE VOTED</b><br>8,577,378 | (2.5)                                      | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> | <b>8,800,950</b>             | <b>7,476,226</b>          |
| Operating     | 8,448,722                              | (2.8)                                      |                                            | 8,692,294                    | 7,371,392                 |
| Capital       | 128,656                                | 18.4                                       |                                            | 108,656                      | 104,834                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 5,423,896         | (4.7)                                      | Salaries, Wages and Employee Benefits      | 5,690,076                    |
| 2,981,726         | 0.8                                        | Supplies and Services                      | 2,959,118                    |
| —                 | —                                          | Grants                                     | —                            |
| 128,656           | 18.4                                       | Purchase of Fixed Assets                   | 108,656                      |
| <b>8,577,378</b>  | <b>(2.5)</b>                               | <b>Total Departmental Support Services</b> | <b>8,800,950</b>             |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 173.0 | Full-Time Equivalent Employment | 179.0 |
| 122   | Permanent Full-Time Positions   | 122   |

**PROGRAM: TRAINING AND CAREER SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

**OBJECTIVE OF PROGRAM:**

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and journeymen, and certification of tradesmen in designated trades; to provide employers with assistance in on-the-job training and manpower needs assessment; and to provide career counselling, vocational training and rehabilitation assistance to individuals who qualify.

**PROGRAM DELIVERY MECHANISM:**

Counselling, referral and advisory service to individuals, organizations and industry are provided through a regional delivery system. Each of three regions offers apprenticeship, manpower planning and training, career centres, Opportunity Corps programs, and employment counselling and relocation services. At industries' request, the government designates those trades in which apprenticeship and certification programs are desirable. Arrangements are made for training, examination and certification of apprentices and journeymen through central and field offices.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative activities, the costs of which are not identified with individual sub-programs.

**APPRENTICESHIP AND TRADE CERTIFICATION**

Through Alberta apprenticeship training and trade certification programs, persons engaged in designated trades are developed and certified to standards established by the industry that employs them.

**ALBERTA VOCATIONAL TRAINING**

Provides training, allowances and assistance to eligible students to support participation in specific vocational programs. Counselling and financial assistance are provided to individuals who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement. Coordination and operation of short-term vocational and industrial training programs are provided for adults in both the public and private sectors.

**FEDERAL TRAINING PURCHASES**

Provides financial support to initiate programs of short-term vocational industrial training for adults in both the public and private sectors. Program costs are recovered from the federal government in accordance with federal-provincial agreements.

**INDUSTRY BASED TRAINING**

Provides manpower planning, consulting services and financial assistance to employers in order to promote skill development through on-the-job training.

**OPPORTUNITY CORPS**

The Opportunity Corps is designed to prepare, train and assist northern Alberta residents in developing the skills required to move from a condition of dependence upon government and other support to a condition of economic and social self-sufficiency.

Counsellors work with individuals who lack sufficient skills either to gain employment or to enter more formal training programs.

**CAREER ASSISTANCE**

Provides career counselling, referral and advisory service to individuals, organizations and industry through field offices located in each of three regions, through a career information services system, and the Hire-A-Student program.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

**VOTE 2 — TRAINING AND CAREER SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                               | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                        |                              |                           |
|               | 203,331                   | (20.1)                                     |                                               | 254,542                      | 177,320                   |
| <b>2.2</b>    |                           |                                            | <b>APPRENTICESHIP AND TRADE CERTIFICATION</b> |                              |                           |
|               | 8,298,593                 | 1.6                                        |                                               | 8,167,862                    | 7,950,451                 |
| <b>2.3</b>    |                           |                                            | <b>ALBERTA VOCATIONAL TRAINING</b>            |                              |                           |
|               | 33,575,394                | (9.5)                                      |                                               | 37,103,285                   | 27,225,181                |
| <b>2.4</b>    |                           |                                            | <b>FEDERAL TRAINING PURCHASES</b>             |                              |                           |
|               | 12,632,453                | - -                                        |                                               | 12,634,649                   | 11,072,327                |
| <b>2.5</b>    |                           |                                            | <b>INDUSTRY BASED TRAINING</b>                |                              |                           |
|               | 37,384,600                | (37.7)                                     |                                               | 59,995,509                   | 56,514,508                |
| <b>2.6</b>    |                           |                                            | <b>OPPORTUNITY CORPS</b>                      |                              |                           |
|               | 5,163,595                 | (14.3)                                     |                                               | 6,026,433                    | 5,151,189                 |
| <b>2.7</b>    |                           |                                            | <b>CAREER ASSISTANCE</b>                      |                              |                           |
|               | 4,905,552                 | 17.5                                       |                                               | 4,176,183                    | 3,730,794                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                          |                              |                           |
|               | 102,163,518               | (20.4)                                     |                                               | 128,358,463                  | 111,821,770               |
| Operating     | 101,956,378               | (20.4)                                     |                                               | 128,151,323                  | 111,531,234               |
| Capital       | 207,140                   | —                                          |                                               | 207,140                      | 290,536                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 22,271,388        | (2.1)                                      |                                       | 22,755,405                   |
|                   |                                            | Supplies and Services                 |                              |
| 19,660,881        | (5.9)                                      |                                       | 20,891,309                   |
|                   |                                            | Grants                                |                              |
| 60,024,109        | (29.0)                                     |                                       | 84,504,609                   |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 207,140           | —                                          |                                       | 207,140                      |
|                   |                                            | <b>Total Program</b>                  |                              |
| 102,163,518       | (20.4)                                     |                                       | 128,358,463                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 588.0 | Full-Time Equivalent Employment | 599.5 |
| 320   | Permanent Full-Time Positions   | 321   |

**PROGRAM: EMPLOYMENT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

**OBJECTIVE OF PROGRAM:**

To assist employers in the creation of employment opportunities and in the development and recruitment of their work force. To provide financial support for those programs required to meet the changing employment situations, where individuals are experiencing difficulty in obtaining or retaining employment, or where labour market shortages exist.

**PROGRAM DELIVERY MECHANISM:**

Employment Services operates a number of programs designed to create employment by assisting the private sector, non-profit organizations, municipalities and other provincial agencies through wage support, agency grants and staff consultation.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**EMPLOYMENT AND AGENCY SUPPORT**

Provides employment-related resources on a contractual basis with the private sector and with both public and private agencies through programs that include the Enhanced Priority Employment program, Summer Temporary Employment program, and the Community Employment program. Also provides specialized employment and work experience to individuals through activities such as the Quebec/Alberta Student Employment Exchange, the International Marketing Employment program and through grants to community agencies.

**IMMIGRATION AND SETTLEMENT SERVICES**

Represents Alberta's interests in immigration through participation in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information and consultation services with agencies and other government departments.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

**VOTE 3 — EMPLOYMENT SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                         | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                     | \$                           | \$                        |
| 3.1           |                           |                                            | PROGRAM SUPPORT                     |                              |                           |
|               | 240,954                   | 8.9                                        |                                     | 221,345                      | 125,197                   |
| 3.2           |                           |                                            | EMPLOYMENT AND AGENCY SUPPORT       |                              |                           |
|               | 99,370,449                | 34.2                                       |                                     | 74,056,559                   | 82,716,882                |
| 3.3           |                           |                                            | IMMIGRATION AND SETTLEMENT SERVICES |                              |                           |
|               | 2,442,294                 | (1.0)                                      |                                     | 2,465,892                    | 2,419,702                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                |                              |                           |
|               | 102,053,697               | 33.0                                       |                                     | 76,743,796                   | 85,261,781                |
| Operating     | 102,051,197               | 33.0                                       |                                     | 76,741,296                   | 85,181,149                |
| Capital       | 2,500                     | —                                          |                                     | 2,500                        | 80,632                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 21,256,782        | (1.0)                                      |                                       | 21,460,677                   |
|                   |                                            | Supplies and Services                 |                              |
| 1,895,877         | 29.5                                       |                                       | 1,463,581                    |
|                   |                                            | Grants                                |                              |
| 78,898,538        | 46.6                                       |                                       | 53,817,038                   |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 2,500             | —                                          |                                       | 2,500                        |
|                   |                                            | <b>Total Program</b>                  |                              |
| 102,053,697       | 33.0                                       |                                       | 76,743,796                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 67.0 | Full-Time Equivalent Employment | 73.0 |
| 18   | Permanent Full-Time Positions   | 18   |



**PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Agricultural Societies Act.  
Interprovincial Lotteries Act.

**OBJECTIVE OF PROGRAM:**

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to approved societies which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede, and the provision of a rebate on pari mutuel tax collection to approved societies which operate a race course.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

**FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

Provides operating and capital assistance grants and pari mutuel tax collection rebates.



CAREER DEVELOPMENT AND EMPLOYMENT—Continued

**VOTE 4 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------------------------------|------------------------------|---------------------------|
| <b>4.1</b>    | \$                        | %                                          | <b>PROGRAM SUPPORT</b>                                     | \$                           | \$                        |
| <b>4.2</b>    | 155,000                   | . . .                                      | <b>FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS</b> | —                            | —                         |
|               | 3,380,000                 | (16.0)                                     |                                                            | 4,026,169                    | 5,721,099                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                       |                              |                           |
|               | 3,535,000                 | (12.2)                                     |                                                            | 4,026,169                    | 5,721,099                 |
| Operating     | 2,787,500                 | 2.2                                        |                                                            | 2,726,169                    | 2,709,498                 |
| Capital       | 747,500                   | (42.5)                                     |                                                            | 1,300,000                    | 3,011,601                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 106,000           | . . .                                      | Salaries, Wages and Employee Benefits | —                            |
| 46,500            | . . .                                      | Supplies and Services                 | —                            |
| 3,380,000         | (16.0)                                     | Grants                                | 4,026,169                    |
| 2,500             | . . .                                      | Purchase of Fixed Assets              | —                            |
| 3,535,000         | (12.2)                                     | Total Program                         | 4,026,169                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |   |
|-----|---------------------------------|---|
| 2.5 | Full-Time Equivalent Employment | — |
| 1   | Permanent Full-Time Positions   | — |



THE HONOURABLE JIM DINNING

Minister  
402 Legislature Building, 427-2331

ROBERT R. ORFORD

Deputy Minister  
10th Floor, Seventh Street Plaza,  
10030 - 107 Street, 427-6466

GREG STEVENS

Chairman  
Alberta Alcohol and Drug Abuse Commission  
6th Floor, 10909 Jasper Avenue, 427-2837

KENNETH C. PALS

Chairman  
Workers' Compensation Board  
9912 - 107 Street, 427-1263

The ministry is responsible for the management of programs and institutions designed to promote the physical and mental health of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                           | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|-----------------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                                       | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                                   | 10,251,493           | 7.8                                                    | 9,507,494                          | 9,264,097                       |
| 2    | Community Health Services .....                                       | 204,295,369          | 2.2                                                    | 199,804,317                        | 186,930,755                     |
| 3    | Occupational Health and Safety Services .....                         | 9,915,651            | (10.9)                                                 | 11,126,444                         | 10,447,842                      |
| 4    | Mental Health Services .....                                          | 42,944,002           | (5.0)                                                  | 45,199,913                         | 44,263,064                      |
|      | Department Estimates .....                                            | 267,406,515          | 0.7                                                    | 265,638,168                        | 250,905,758                     |
| 5    | Alcohol and Drug Abuse — Treatment,<br>Prevention and Education ..... | 26,437,452           | (8.8)                                                  | 28,993,296                         | 26,221,878                      |
| 6    | Workers' Compensation .....                                           | 17,218,370           | (61.8)                                                 | 45,043,040                         | 16,152,921                      |
|      | <b>Amount to be voted .....</b>                                       | <b>311,062,337</b>   | <b>(8.4)</b>                                           | <b>339,674,504</b>                 | <b>293,280,557</b>              |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 49,485,914           | (4.0)                                                  | Salaries, Wages and Employee Benefits | 51,565,018                         |
| 26,174,689           | (0.5)                                                  | Supplies and Services                 | 26,314,857                         |
| 190,712,891          | 2.3                                                    | Grants                                | 186,440,848                        |
| 989,921              | (22.2)                                                 | Purchase of Fixed Assets              | 1,272,345                          |
| —                    | (100.0)                                                | Payments to MLAs                      | 2,000                              |
| 267,406,515          | 0.7                                                    | Total Department                      | 265,638,168                        |
| 266,416,594          | 1.0                                                    | Operating                             | 263,805,823                        |
| 989,921              | (46.0)                                                 | Capital                               | 1,832,345                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 1,475.5              | Full-Time Equivalent Employment | 1,534.4                            |
| 1,393                | Permanent Full-Time Positions   | 1,424                              |

\* Excludes Alberta Alcohol and Drug Abuse Commission and Workers' Compensation Board.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                               | \$                           | \$                        |
| <b>1.0.1</b>  | 178,565                   | (5.1)                                      | MINISTER'S OFFICE                             | 188,247                      | 179,018                   |
| <b>1.0.2</b>  | 460,924                   | (0.6)                                      | DEPUTY MINISTER'S OFFICE                      | 463,886                      | 460,896                   |
| <b>1.0.3</b>  | 1,032,629                 | (2.5)                                      | MANAGEMENT SUPPORT SERVICES                   | 1,059,502                    | 1,071,335                 |
| <b>1.0.4</b>  | 1,432,734                 | 1.1                                        | HUMAN RESOURCES                               | 1,417,834                    | 1,426,935                 |
| <b>1.0.5</b>  | 207,013                   | 10.6                                       | EXECUTIVE DIRECTOR — PROGRAM SUPPORT SERVICES | 187,113                      | 187,113                   |
| <b>1.0.6</b>  | 1,449,682                 | 1.7                                        | FINANCIAL SERVICES                            | 1,424,864                    | 1,397,038                 |
| <b>1.0.7</b>  | 1,404,463                 | 1.9                                        | ADMINISTRATIVE SERVICES                       | 1,378,063                    | 1,383,774                 |
| <b>1.0.8</b>  | 2,628,339                 | 37.8                                       | INFORMATION SYSTEMS AND SERVICES              | 1,906,872                    | 1,762,109                 |
| <b>1.0.9</b>  | 473,360                   | (4.0)                                      | LIBRARY SERVICES                              | 492,852                      | 485,990                   |
| <b>1.0.10</b> | 983,784                   | (0.5)                                      | PUBLIC COMMUNICATIONS                         | 988,261                      | 909,889                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>    |                              |                           |
|               | 10,251,493                | 7.8                                        |                                               | 9,507,494                    | 9,264,097                 |
| Operating     | 9,852,711                 | 7.5                                        |                                               | 9,165,279                    | 8,905,031                 |
| Capital       | 398,782                   | 16.5                                       |                                               | 342,215                      | 359,066                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 5,826,911         | - -                                        | Salaries, Wages and Employee Benefits      | 5,829,497                    |
| 3,697,830         | 22.9                                       | Supplies and Services                      | 3,007,812                    |
| 284,870           | —                                          | Grants                                     | 284,870                      |
| 398,782           | 16.5                                       | Purchase of Fixed Assets                   | 342,215                      |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 10,251,493        | 7.8                                        |                                            | 9,507,494                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 162.9 | Full-Time Equivalent Employment | 162.9 |
| 154   | Permanent Full-Time Positions   | 154   |

**PROGRAM: COMMUNITY HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

|                                                      |                       |
|------------------------------------------------------|-----------------------|
| Department of Community and Occupational Health Act. | Vital Statistics Act. |
| Family and Community Support Services Act.           | Change of Name Act.   |
| Public Health Act.                                   | Marriage Act.         |

**OBJECTIVE OF PROGRAM:**

To enhance the quality of community life and monitor the state of public health by providing financial and other resource support for community health services.

**PROGRAM DELIVERY MECHANISM:**

Administration of Family and Community Support Service programs including consultation, liaison and funding to 110 local jurisdictions, and coordination of Public Health Services through the funding of 25 local health units and 2 city boards of health. Public Health programs are also administered through two locations of the Provincial Laboratory of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control Regional offices, Tuberculosis Control Regional offices and central office support staff and consultants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DEVELOPMENT AND SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**VITAL STATISTICS**

Collecting, recording and dissemination of information on vital events occurring in the province.

**GENERAL HEALTH SERVICES**

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

**COMMUNICABLE DISEASE CONTROL**

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization program; control and treatment of sexually transmitted diseases, and control and out-patient treatment of tuberculosis including mobile x-ray units.

**REHABILITATIVE AND SPECIAL HEALTH SERVICES**

Provides drugs, dietary supplements, prosthetics, orthotics, and medical equipment and supplies to eligible persons through the Alberta Aids to Daily Living and Extended Health Benefits programs.

**FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH**

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

**FUNDING OF LOCAL HEALTH SERVICES**

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

**FUNDING OF FAMILY AND COMMUNITY SUPPORT SERVICES**

80% advanced funding for 110 local Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programs. Provincial consultation, liaison and resource development is available and geared to support quality local programming.



COMMUNITY AND OCCUPATIONAL HEALTH—Continued

**VOTE 2 — COMMUNITY HEALTH SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                        | % Change From Comparable 1986-87 Estimates | Sub-Program                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|------------------------------------------|--------------------------------------------|---------------------------------------------------|------------------------------|---------------------------|
|               | \$                                       | %                                          |                                                   | \$                           | \$                        |
| 2.1           | 4,651,625                                | 0.7                                        | PROGRAM DEVELOPMENT AND SUPPORT                   | 4,617,619                    | 4,168,419                 |
| 2.2           | 1,501,491                                | (5.6)                                      | VITAL STATISTICS                                  | 1,590,170                    | 1,605,933                 |
| 2.3           | 3,339,411                                | (9.2)                                      | GENERAL HEALTH SERVICES                           | 3,678,928                    | 3,338,266                 |
| 2.4           | 7,163,726                                | 4.0                                        | COMMUNICABLE DISEASE CONTROL                      | 6,890,930                    | 6,514,130                 |
| 2.5           | 47,000,000                               | 26.7                                       | REHABILITATIVE AND SPECIAL HEALTH SERVICES        | 37,103,590                   | 38,897,243                |
| 2.6           | 8,767,248                                | (3.0)                                      | FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH | 9,038,400                    | 8,743,400                 |
| 2.7           | 101,219,589                              | (3.8)                                      | FUNDING OF LOCAL HEALTH SERVICES                  | 105,226,035                  | 98,858,978                |
| 2.8           | 30,652,279                               | (3.2)                                      | FUNDING OF FAMILY AND COMMUNITY SUPPORT SERVICES  | 31,658,645                   | 24,804,386                |
|               | <b>AMOUNT TO BE VOTED</b><br>204,295,369 | 2.2                                        | <b>TOTAL PROGRAM</b>                              | 199,804,317                  | 186,930,755               |
| Operating     | 204,130,621                              | 2.6                                        |                                                   | 198,974,027                  | 186,297,740               |
| Capital       | 164,748                                  | (80.2)                                     |                                                   | 830,290                      | 633,015                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 7,884,951         | 2.4                                        | Salaries, Wages and Employee Benefits | 7,703,342                    |
| 7,462,240         | (1.1)                                      | Supplies and Services                 | 7,542,582                    |
| 188,783,430       | 2.4                                        | Grants                                | 184,288,103                  |
| 164,748           | (39.0)                                     | Purchase of Fixed Assets              | 270,290                      |
| 204,295,369       | 2.2                                        | <b>Total Program</b>                  | 199,804,317                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 234.3 | Full-Time Equivalent Employment | 230.9 |
| 210   | Permanent Full-Time Positions   | 217   |

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*  
**PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Community and Occupational Health Act.  
Occupational Health and Safety Act.

**OBJECTIVE OF PROGRAM:**

To prevent injury, ill health and genetic damage resulting from employment.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through 7 regional offices. Staff develop legislation and standards and carry out inspections and investigations. Assistance is also provided in the development and implementation of preventive programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**WORK SITE SERVICES**

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

**OCCUPATIONAL HEALTH SERVICES**

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

**RESEARCH AND EDUCATION SERVICES**

Assists in the development and implementation of preventive occupational health and safety programs by providing training courses and seminars; undertaking research studies; promoting the development and evaluation of training programs and external research studies.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*  
**VOTE 3 — OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                     | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                 | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | PROGRAM SUPPORT                 |                              |                           |
|               | 248,350                   | (22.7)                                     |                                 | 321,488                      | 307,586                   |
| <b>3.2</b>    |                           |                                            | WORK SITE SERVICES              |                              |                           |
|               | 4,974,371                 | (6.5)                                      |                                 | 5,321,801                    | 4,981,559                 |
| <b>3.3</b>    |                           |                                            | OCCUPATIONAL HEALTH SERVICES    |                              |                           |
|               | 3,360,278                 | (14.9)                                     |                                 | 3,949,112                    | 3,671,117                 |
| <b>3.4</b>    |                           |                                            | RESEARCH AND EDUCATION SERVICES |                              |                           |
|               | 1,332,652                 | (13.1)                                     |                                 | 1,534,043                    | 1,487,580                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>            |                              |                           |
|               | 9,915,651                 | (10.9)                                     |                                 | 11,126,444                   | 10,447,842                |
| Operating     | 9,770,169                 | (9.6)                                      |                                 | 10,808,594                   | 10,188,554                |
| Capital       | 145,482                   | (54.2)                                     |                                 | 317,850                      | 259,288                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 7,853,237         | (10.2)                                     | Salaries, Wages and Employee Benefits | 8,746,608                    |
| 1,916,932         | (5.6)                                      | Supplies and Services                 | 2,030,136                    |
| —                 | (100.0)                                    | Grants                                | 29,850                       |
| 145,482           | (54.2)                                     | Purchase of Fixed Assets              | 317,850                      |
| —                 | (100.0)                                    | Payments to MLAs                      | 2,000                        |
| 9,915,651         | (10.9)                                     | Total Program                         | 11,126,444                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 181.8 | Full-Time Equivalent Employment | 202.9 |
| 176   | Permanent Full-Time Positions   | 190   |

**PROGRAM: MENTAL HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Community and Occupational Health Act.  
Mental Health Act.  
Criminal Code (Canada).  
Dependent Adults Act.

**OBJECTIVE OF PROGRAM:**

To provide long stay psychiatric in-patient services and regional community mental health services for individuals, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

**PROGRAM DELIVERY MECHANISM:**

Through three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services, and through payments to associations and community agencies concerned with mental illness.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DEVELOPMENT AND SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL SERVICE DELIVERY**

Diagnostic assessment and treatment of patients of all ages throughout the province; consultation with general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

**PURCHASED SERVICES AND AGENCY PAYMENTS**

Financial assistance to community organizations which provide treatment and rehabilitation services, and mental health public education or research.

**RESIDENCE AND TREATMENT IN INSTITUTIONS**

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

COMMUNITY AND OCCUPATIONAL HEALTH—Continued

**VOTE 4 — MENTAL HEALTH SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                             | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                         | \$                           | \$                        |
| 4.1           |                           |                                            | PROGRAM DEVELOPMENT AND SUPPORT         |                              |                           |
|               | 3,294,342                 | (9.8)                                      |                                         | 3,650,480                    | 3,619,302                 |
| 4.2           |                           |                                            | REGIONAL SERVICE DELIVERY               |                              |                           |
|               | 16,246,187                | (3.8)                                      |                                         | 16,894,185                   | 16,658,278                |
| 4.3           |                           |                                            | PURCHASED SERVICES AND AGENCY PAYMENTS  |                              |                           |
|               | 6,221,733                 | (4.8)                                      |                                         | 6,536,777                    | 5,897,742                 |
| 4.4           |                           |                                            | RESIDENCE AND TREATMENT IN INSTITUTIONS |                              |                           |
|               | 17,181,740                | (5.2)                                      |                                         | 18,118,471                   | 18,087,742                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                    |                              |                           |
|               | 42,944,002                | (5.0)                                      |                                         | 45,199,913                   | 44,263,064                |
| Operating     | 42,663,093                | (4.9)                                      |                                         | 44,857,923                   | 43,871,064                |
| Capital       | 280,909                   | (17.9)                                     |                                         | 341,990                      | 392,000                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 27,920,815        | (4.7)                                      | Salaries, Wages and Employee Benefits | 29,285,571                   |
| 13,097,687        | (4.6)                                      | Supplies and Services                 | 13,734,327                   |
| 1,644,591         | (10.5)                                     | Grants                                | 1,838,025                    |
| 280,909           | (17.9)                                     | Purchase of Fixed Assets              | 341,990                      |
| 42,944,002        | (5.0)                                      | Total Program                         | 45,199,913                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 896.5 | Full-Time Equivalent Employment | 937.7 |
| 853   | Permanent Full-Time Positions   | 863   |



COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

**PROGRAM: ALCOHOL AND DRUG ABUSE —  
TREATMENT, PREVENTION AND EDUCATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alcohol and Drug Abuse Act.

**OBJECTIVE OF PROGRAM:**

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

**PROGRAM DELIVERY MECHANISM:**

Community resource and referral centres operate in three geographical divisions of Alberta. Treatment services are provided primarily through clinics and institutions. Preventive education programs are delivered on a province wide basis utilizing media, direct mailing, and active involvement with professional and community organizations at the local level. Grant funding and consultation are provided to community based agencies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**CLINICAL AND INSTITUTIONAL TREATMENT SERVICES**

Case management, assessment, detoxification, out-patient counselling and short-term residential treatment services for individuals with alcohol/drug problems and their families.

**COMMUNITY RESOURCE AND REFERRAL SERVICES**

Provision of education and information support service to social service, community, health and educational professionals as well as to the business community and the general public. Basic client assessments and brief counselling are also provided in the local community as well as referral of clients to intensive treatment programs when indicated.

**PREVENTION AND EDUCATION SERVICES**

Preventive education and information services aimed at altering attitudes towards the use and abuse of alcohol and drugs including impaired driver education, multi-media advertising programs, library and professional information services, and direct mailing of printed materials to adolescents in Alberta.

**DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES**

Grants to community based agencies for the maintenance and delivery of treatment, training, and educational programs at a local level.



COMMUNITY AND OCCUPATIONAL HEALTH—Continued

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

**VOTE 5 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                                     | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|-------------------------------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                                                 | \$                           | \$                        |
| 5.1           | 2,445,829                               | (10.5)                                     | PROGRAM SUPPORT SERVICES                        | 2,731,605                    | 2,357,438                 |
| 5.2           | 8,060,486                               | (4.6)                                      | CLINICAL AND INSTITUTIONAL TREATMENT SERVICES   | 8,444,883                    | 8,176,728                 |
| 5.3           | 4,669,943                               | (2.9)                                      | COMMUNITY RESOURCE AND REFERRAL SERVICES        | 4,809,607                    | 4,821,265                 |
| 5.4           | 4,464,526                               | (24.2)                                     | PREVENTION AND EDUCATION SERVICES               | 5,892,533                    | 4,194,950                 |
| 5.5           | 6,796,668                               | (4.5)                                      | DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES | 7,114,668                    | 6,671,497                 |
|               | <b>AMOUNT TO BE VOTED</b><br>26,437,452 | (8.8)                                      | <b>TOTAL PROGRAM</b>                            | 28,993,296                   | 26,221,878                |
| Operating     | 26,328,307                              | (8.8)                                      |                                                 | 28,863,255                   | 26,082,838                |
| Capital       | 109,145                                 | (16.1)                                     |                                                 | 130,041                      | 139,040                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 13,184,747        | (5.7)                                      | Salaries, Wages and Employee Benefits | 13,984,027                   |
| 6,331,992         | (18.3)                                     | Supplies and Services                 | 7,749,660                    |
| 6,796,668         | (4.5)                                      | Grants                                | 7,114,668                    |
| 109,145           | (16.1)                                     | Purchase of Fixed Assets              | 130,041                      |
| 14,900            | —                                          | Payments to MLAs                      | 14,900                       |
| 26,437,452        | (8.8)                                      | <b>Total Program</b>                  | 28,993,296                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 400.3 | Full-Time Equivalent Employment | 424.0 |
| 360   | Permanent Full-Time Positions   | 372   |

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

WORKERS' COMPENSATION BOARD

**PROGRAM: WORKERS' COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Workers' Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to the Workers' Compensation Board to provide payment of legislated increases of pre-1974 pensions.

**PROGRAM DELIVERY MECHANISM:**

Provision of grants to Workers' Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provision of supplementary funds in respect to the payment of legislated increases of pre-1974 pensions by the Workers' Compensation Board.

COMMUNITY AND OCCUPATIONAL HEALTH—*Continued*

WORKERS' COMPENSATION BOARD

**VOTE 6 — WORKERS' COMPENSATION**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>17,218,370 | (61.8)                                                 | <b>TOTAL PROGRAM</b>       | 45,043,040                         | 16,152,921                      |
| Operating        | 17,218,370                                  | (61.8)                                                 |                            | 45,043,040                         | 16,152,921                      |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates              |
|----------------------|--------------------------------------------------------|-------------------------------------------------|
| \$                   | %                                                      | \$                                              |
| —                    | (100.0)                                                | Salaries, Wages and Employee Benefits<br>20,840 |
| 11,870               | (44.0)                                                 | Supplies and Services<br>21,200                 |
| 17,206,000           | (61.8)                                                 | Grants<br>45,000,000                            |
| —                    | —                                                      | Purchase of Fixed Assets<br>—                   |
| 500                  | (50.0)                                                 | Payments to MLAs<br>1,000                       |
| 17,218,370           | (61.8)                                                 | <b>Total Program</b><br>45,043,040              |

**SUMMARY OF MANPOWER AUTHORIZATION**

|   |                                 |     |
|---|---------------------------------|-----|
| — | Full-Time Equivalent Employment | 1.0 |
| — | Permanent Full-Time Positions   | —   |



**THE HONOURABLE ELAINE McCOY**  
 Minister  
 104 Legislature Building, 427-2305

Vacant  
 Deputy Minister  
 22nd Floor, 10025 Jasper Avenue, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE            | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------|----------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                 |                                        | \$                   | %                                                      | \$                                 | \$                              |
| 1                               | Departmental Support Services .....    | 4,853,320            | (13.4)                                                 | 5,607,445                          | 4,934,461                       |
| 2                               | Consumer Services .....                | 4,044,730            | (4.3)                                                  | 4,225,250                          | 4,018,392                       |
| 3                               | Consumer Standards .....               | 3,718,060            | (13.5)                                                 | 4,299,090                          | 3,788,119                       |
| 4                               | Regulation of Securities Markets ..... | 2,516,890            | (11.6)                                                 | 2,847,230                          | 2,562,637                       |
| <b>Amount to be voted .....</b> |                                        | <b>15,133,000</b>    | <b>(10.9)</b>                                          | <b>16,979,015</b>                  | <b>15,303,609</b>               |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 11,337,420           | (8.2)                                                  | Salaries, Wages and Employee Benefits | 12,354,110                         |
| 3,580,380            | (15.5)                                                 | Supplies and Services                 | 4,237,785                          |
| 40,000               | (20.8)                                                 | Grants                                | 50,500                             |
| 132,100              | (55.0)                                                 | Purchase of Fixed Assets              | 293,520                            |
| 15,133,000           | (10.9)                                                 | Total Department                      | 16,979,015                         |
| 15,000,900           | (10.1)                                                 | Operating                             | 16,685,495                         |
| 132,100              | (55.0)                                                 | Capital                               | 293,520                            |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 353.1                | Full-Time Equivalent Employment | 396.3                              |
| 334                  | Permanent Full-Time Positions   | 367                                |



CONSUMER AND CORPORATE AFFAIRS—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                            | \$                           | \$                        |
| 1.0.1         | 193,900                                | (0.5)                                      | MINISTER'S OFFICE                          | 194,900                      | 183,228                   |
| 1.0.2         | 481,790                                | (9.5)                                      | DEPUTY MINISTER'S OFFICE                   | 532,330                      | 547,430                   |
| 1.0.3         | 284,315                                | (19.8)                                     | FINANCIAL SERVICES                         | 354,505                      | 337,789                   |
| 1.0.4         | 208,940                                | (25.9)                                     | PERSONNEL SERVICES                         | 282,030                      | 278,340                   |
| 1.0.5         | 264,520                                | (35.0)                                     | RESEARCH                                   | 407,240                      | 392,542                   |
| 1.0.6         | 547,000                                | 2.8                                        | RESOURCE DEVELOPMENT                       | 532,170                      | 358,477                   |
| 1.0.7         | 1,211,630                              | 1.2                                        | ADMINISTRATIVE SERVICES                    | 1,196,920                    | 1,041,509                 |
| 1.0.8         | 1,661,225                              | (21.2)                                     | DATA PROCESSING                            | 2,107,350                    | 1,795,146                 |
|               | <b>AMOUNT TO BE VOTED</b><br>4,853,320 | (13.4)                                     | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> | 5,607,445                    | 4,934,461                 |
| Operating     | 4,749,620                              | (11.7)                                     |                                            | 5,380,975                    | 4,683,913                 |
| Capital       | 103,700                                | (54.2)                                     |                                            | 226,470                      | 250,548                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 43,100            | —                                          | 43,100                       |
| 2,345,360         | (13.4)                                     | 2,708,680                    |
| 2,321,160         | (10.0)                                     | 2,578,695                    |
| 40,000            | (20.8)                                     | 50,500                       |
| 103,700           | (54.2)                                     | 226,470                      |
| 4,853,320         | (13.4)                                     | 5,607,445                    |

SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 71.8 | Full-Time Equivalent Employment | 84.3 |
| 60   | Permanent Full-Time Positions   | 69   |

**PROGRAM: CONSUMER SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and Corporate Affairs Act.

**OBJECTIVE OF PROGRAM:**

To foster equity in the consumer market between buyers and sellers.

**PROGRAM DELIVERY MECHANISM:**

Through a regionalized concept, with eight office locations throughout the province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

**SERVICES PROVIDED BY PROGRAM:**

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, and in the granting of credit.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

**VOTE 2 — CONSUMER SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>4,044,730 | (4.3)                                                  | <b>TOTAL PROGRAM</b>       | 4,225,250                          | 4,018,392                       |
| Operating        | 4,040,930                                  | (4.2)                                                  |                            | 4,216,220                          | 4,009,307                       |
| Capital          | 3,800                                      | (57.9)                                                 |                            | 9,030                              | 9,085                           |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 3,791,190            | (4.2)                                                  | Salaries, Wages and Employee Benefits | 3,957,930                          |
| 249,740              | (3.3)                                                  | Supplies and Services                 | 258,290                            |
| —                    | —                                                      | Grants                                | —                                  |
| 3,800                | (57.9)                                                 | Purchase of Fixed Assets              | 9,030                              |
| 4,044,730            | (4.3)                                                  | <b>Total Program</b>                  | 4,225,250                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 111.8 | Full-Time Equivalent Employment | 119.0 |
| 110   | Permanent Full-Time Positions   | 119   |

**PROGRAM: CONSUMER STANDARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and  
Corporate Affairs Act.  
Business Corporations Act.  
Collection Practices Act.  
Condominium Property Act.  
Cooperative Associations Act.  
Credit and Loan Agreements Act.  
Debtors' Assistance Act.

Insurance Act.  
Landlord and Tenant Act.  
Licensing of Trades and Businesses Act.  
Professional and Occupational  
Associations Registration Act.  
Real Estate Agents' Licensing Act.  
Unfair Trade Practices Act.

**OBJECTIVE OF PROGRAM:**

To facilitate the orderly development of business activity with a view to ensuring a responsible commercial environment.

**PROGRAM DELIVERY MECHANISM:**

Incorporation and registration of corporations and societies; development of standards of business practice and regulating activities of insurance, real estate firms, cooperatives and businesses through investigation and licensing; review of automobile insurance rates. The program also provides a debt consolidation service for persons in financial difficulties.

**SERVICES PROVIDED BY PROGRAM:**

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with governing legislation; licenses selected businesses, insurance and real estate firms and their agents and sales personnel; develops standards of business practice to ensure an equitable market through enforcement and examination of consumer complaints; registers and regulates the credit industry to ensure full compliance with governing legislation; provides a debt consolidation service to persons in financial difficulties; registers documents pertaining to the incorporation of companies, professional organizations and societies and provides information related thereto; registers and regulates the activities of cooperatives; provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—Continued

**VOTE 3 — CONSUMER STANDARDS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>3,718,060 | (13.5)                                     | <b>TOTAL PROGRAM</b>       | 4,299,090                    | 3,788,119                 |
| Operating     | 3,696,060                              | (13.0)                                     |                            | 4,249,890                    | 3,767,855                 |
| Capital       | 22,000                                 | (55.3)                                     |                            | 49,200                       | 20,264                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 3,141,530         | (10.9)                                     | Salaries, Wages and Employee Benefits | 3,523,970                    |
| 554,530           | (23.6)                                     | Supplies and Services                 | 725,920                      |
| —                 | —                                          | Grants                                | —                            |
| 22,000            | (55.3)                                     | Purchase of Fixed Assets              | 49,200                       |
| 3,718,060         | (13.5)                                     | Total Program                         | 4,299,090                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 114.3 | Full-Time Equivalent Employment | 133.3 |
| 111   | Permanent Full-Time Positions   | 125   |

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

**PROGRAM: REGULATION OF SECURITIES MARKETS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Securities Act.  
Franchises Act.  
Deposits Regulation Act.

**OBJECTIVE OF PROGRAM:**

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

**PROGRAM DELIVERY MECHANISM:**

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

**SERVICES PROVIDED BY PROGRAM:**

Detailed information about securities and franchises and the management of the companies issuing them; timely disclosure of information relating to the general affairs of security and franchise issuers; resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges; general education materials relative to the securities industry.



CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

**VOTE 4 — REGULATION OF SECURITIES MARKETS**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates          | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|-------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                            | %                                                      |                            | \$                                 | \$                              |
|                  |                               |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b> |                                                        | <b>TOTAL PROGRAM</b>       |                                    |                                 |
|                  | 2,516,890                     | (11.6)                                                 |                            | 2,847,230                          | 2,562,637                       |
| Operating        | 2,514,290                     | (11.4)                                                 |                            | 2,838,410                          | 2,562,637                       |
| Capital          | 2,600                         | (70.5)                                                 |                            | 8,820                              | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 2,059,340            | (4.8)                                                  | Salaries, Wages and Employee Benefits | 2,163,530                          |
| 454,950              | (32.6)                                                 | Supplies and Services                 | 674,880                            |
| —                    | —                                                      | Grants                                | —                                  |
| 2,600                | (70.5)                                                 | Purchase of Fixed Assets              | 8,820                              |
| 2,516,890            | (11.6)                                                 | Total Program                         | 2,847,230                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 55.2 | Full-Time Equivalent Employment | 59.7 |
| 53   | Permanent Full-Time Positions   | 54   |



THE HONOURABLE DENNIS L. ANDERSON

Minister

103 Legislature Building, 427-4928

J. S. O'NEILL

Deputy Minister

14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE               | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|-------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                           | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....       | 3,054,839            | (11.4)                                                 | 3,448,245                          | 3,249,835                       |
| 2    | Cultural Development .....                | 25,330,245           | (15.8)                                                 | 30,087,435                         | 29,005,134                      |
| 3    | Historical Resources Development .....    | 19,765,586           | (18.2)                                                 | 24,158,628                         | 23,912,724                      |
| 4    | Heritage Development .....                | 1,751,733            | (6.1)                                                  | 1,865,180                          | 1,812,799                       |
|      | <b>Amount to be voted .....</b>           | <b>49,902,403</b>    | <b>(16.2)</b>                                          | <b>59,559,488</b>                  | <b>57,980,492</b>               |
|      | Net Statutory Budgetary Expenditure ..... | (9,840)              | (130.5)                                                | 32,300                             | 2,317                           |
|      | Total Estimates of Expenditure .....      | 49,892,563           | (16.3)                                                 | 59,591,788                         | 57,982,809                      |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 15,666,447           | (9.1)                                                  | Salaries, Wages and Employee Benefits | 17,225,700                         |
| 9,053,819            | (23.6)                                                 | Supplies and Services                 | 11,855,013                         |
| 24,364,083           | (16.3)                                                 | Grants                                | 29,107,538                         |
| 772,454              | (41.7)                                                 | Purchase of Fixed Assets              | 1,325,637                          |
| 2,500                | —                                                      | Payments to MLAs                      | 2,500                              |
| 49,902,403           | (16.2)                                                 | Total Department                      | 59,559,488                         |
| 47,845,087           | (11.9)                                                 | Operating                             | 54,306,858                         |
| 2,057,316            | (60.8)                                                 | Capital                               | 5,252,630                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 463.5                | Full-Time Equivalent Employment | 521.0                              |
| 382                  | Permanent Full-Time Positions   | 417                                |

\* Excludes net statutory budgetary expenditure and manpower.

CULTURE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 230,456                   | (12.6)                                     | MINISTER'S OFFICE                          | 263,615                      | 248,109                   |
| <b>1.0.2</b>  | 213,741                   | (1.4)                                      | DEPUTY MINISTER'S OFFICE                   | 216,845                      | 199,281                   |
| <b>1.0.3</b>  | 701,131                   | (15.2)                                     | FINANCIAL SERVICES                         | 826,674                      | 837,496                   |
| <b>1.0.4</b>  | 267,453                   | (10.9)                                     | PERSONNEL                                  | 300,302                      | 295,077                   |
| <b>1.0.5</b>  | 172,539                   | 1.1                                        | COMMUNICATIONS                             | 170,684                      | 195,567                   |
| <b>1.0.6</b>  | 119,486                   | (13.5)                                     | DEPARTMENT LIBRARY                         | 138,097                      | 132,578                   |
| <b>1.0.7</b>  | 85,414                    | (21.2)                                     | RECORDS MANAGEMENT                         | 108,456                      | 95,026                    |
| <b>1.0.8</b>  | 593,653                   | (10.3)                                     | FINANCIAL PLANNING AND MANAGEMENT          | 661,934                      | 527,058                   |
| <b>1.0.9</b>  | 670,966                   | (11.9)                                     | FIELD SERVICES AND SPECIAL PROGRAMS        | 761,638                      | 719,643                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 3,054,839                 | (11.4)                                     |                                            | 3,448,245                    | 3,249,835                 |
| Operating     | 3,009,292                 | (9.2)                                      |                                            | 3,314,640                    | 3,222,372                 |
| Capital       | 45,547                    | (65.9)                                     |                                            | 133,605                      | 27,463                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salaries and Benefits           | 43,100                       |
| 2,091,056         | (9.0)                                      | Salaries, Wages and Employee Benefits      | 2,297,991                    |
| 875,136           | (10.1)                                     | Supplies and Services                      | 973,549                      |
| —                 | —                                          | Grants                                     | —                            |
| 45,547            | (65.9)                                     | Purchase of Fixed Assets                   | 133,605                      |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 3,054,839         | (11.4)                                     |                                            | 3,448,245                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 63.5 | Full-Time Equivalent Employment | 70.5 |
| 62   | Permanent Full-Time Positions   | 69   |

**PROGRAM: CULTURAL DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture Act.  
Libraries Act.

Amusements Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate orderly cultural development.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing, national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**VISUAL ARTS**

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programs, provides consultative and information services, — encouraging and assisting the development of visual arts.

**PERFORMING ARTS**

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall into four categories: education, touring, financial assistance, special programs and consultative services.

**FILM AND LITERARY ARTS**

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

**LIBRARY SERVICES**

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

**CULTURAL FACILITIES**

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

**FILM CENSORSHIP**

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

**MAJOR CULTURAL FACILITIES DEVELOPMENT**

Provides financial assistance for improvement of senior citizen centres. Provides financial assistance for operating major cultural facilities.



CULTURE—Continued

**VOTE 2 — CULTURAL DEVELOPMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                           | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                       | \$                           | \$                        |
| 2.1           | 232,864                   | (2.8)                                      | PROGRAM SUPPORT                       | 239,670                      | 300,587                   |
| 2.2           | 1,218,006                 | (36.5)                                     | VISUAL ARTS                           | 1,916,777                    | 1,889,806                 |
| 2.3           | 6,000,436                 | (12.1)                                     | PERFORMING ARTS                       | 6,829,093                    | 6,843,418                 |
| 2.4           | 923,798                   | (5.6)                                      | FILM AND LITERARY ARTS                | 978,891                      | 944,286                   |
| 2.5           | 12,432,804                | (8.2)                                      | LIBRARY SERVICES                      | 13,549,306                   | 11,907,934                |
| 2.6           | 1,408,126                 | (13.6)                                     | CULTURAL FACILITIES                   | 1,629,101                    | 1,626,898                 |
| 2.7           | 203,566                   | (0.1)                                      | FILM CENSORSHIP                       | 203,770                      | 218,310                   |
| 2.8           | 2,910,645                 | (38.6)                                     | MAJOR CULTURAL FACILITIES DEVELOPMENT | 4,740,827                    | 5,273,895                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                  |                              |                           |
|               | 25,330,245                | (15.8)                                     |                                       | 30,087,435                   | 29,005,134                |
| Operating     | 25,038,345                | (13.6)                                     |                                       | 28,994,996                   | 25,504,532                |
| Capital       | 291,900                   | (73.3)                                     |                                       | 1,092,439                    | 3,500,602                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 3,981,623         | (4.4)                                      | Salaries, Wages and Employee Benefits | 4,164,717                    |
| 1,727,468         | (15.8)                                     | Supplies and Services                 | 2,052,101                    |
| 19,429,254        | (17.4)                                     | Grants                                | 23,535,178                   |
| 191,900           | (42.8)                                     | Purchase of Fixed Assets              | 335,439                      |
|                   |                                            | <b>Total Program</b>                  |                              |
| 25,330,245        | (15.8)                                     |                                       | 30,087,435                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 113.0 | Full-Time Equivalent Employment | 121.0 |
| 101   | Permanent Full-Time Positions   | 107   |

**PROGRAM: HISTORICAL RESOURCES DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture Act.  
Historical Resources Act.  
Glenbow-Alberta Institute Act.

Department of Public Works,  
Supply and Services Act.  
Government House Act.

**OBJECTIVE OF PROGRAM:**

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

**PROGRAM DELIVERY MECHANISM:**

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre and Head-smashed-in Buffalo Jump.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MANAGEMENT AND OPERATIONS**

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

**HISTORICAL FACILITY DEVELOPMENT**

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

**FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION**

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated registered and provincial historic resource sites; operation of the Glenbow-Alberta Museum; maintenance of Government House.

CULTURE—Continued

**VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | MANAGEMENT AND OPERATIONS                      |                              |                           |
|               | 14,805,506                | (11.1)                                     |                                                | 16,657,973                   | 16,103,742                |
| <b>3.2</b>    |                           |                                            | HISTORICAL FACILITY DEVELOPMENT                |                              |                           |
|               | 872,143                   | (68.7)                                     |                                                | 2,784,470                    | 3,892,080                 |
| <b>3.3</b>    |                           |                                            | FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION |                              |                           |
|               | 4,087,937                 | (13.3)                                     |                                                | 4,716,185                    | 3,916,902                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                           |                              |                           |
|               | 19,765,586                | (18.2)                                     |                                                | 24,158,628                   | 23,912,724                |
| Operating     | 18,045,717                | (10.4)                                     |                                                | 20,150,702                   | 18,927,073                |
| Capital       | 1,719,869                 | (57.1)                                     |                                                | 4,007,926                    | 4,985,651                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                     |
|-------------------|--------------------------------------------|--------------------------------------------------|
| \$                | %                                          | \$                                               |
| 9,057,738         | (11.4)                                     | Salaries, Wages and Employee Benefits 10,222,628 |
| 6,083,491         | (27.4)                                     | Supplies and Services 8,379,961                  |
| 4,086,850         | (13.3)                                     | Grants 4,715,606                                 |
| 535,007           | (36.2)                                     | Purchase of Fixed Assets 837,933                 |
| 2,500             | —                                          | Payments to MLAs 2,500                           |
| 19,765,586        | (18.2)                                     | <b>Total Program 24,158,628</b>                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 272.0 | Full-Time Equivalent Employment | 314.5 |
| 204   | Permanent Full-Time Positions   | 226   |

**PROGRAM: HERITAGE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture Act.  
Alberta Cultural Heritage Act.

**OBJECTIVE OF PROGRAM:**

To recognize, endorse, preserve and enhance cultural heritage.

**PROGRAM DELIVERY MECHANISM:**

Consultative service; financial assistance to ethno-cultural and community groups; Heritage Magazine; information centre and central registry for ethno-cultural groups and activities; multicultural education and training programs; provincial and regional workshops, informational, planning, and public awareness materials; liaison with public agencies, government departments, advisory council and foundation; development and marketing of heritage products, export marketing activities of ethno-cultural groups; financial assistance, teacher training and curriculum development for Heritage Language schools; financial and consultative assistance for Alberta Heritage Day activities.

**SERVICES PROVIDED BY PROGRAM:**

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes Heritage Magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in program planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

CULTURE—Continued

**VOTE 4 — HERITAGE DEVELOPMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>1,751,733 | (6.1)                                                  | <b>TOTAL PROGRAM</b>       | 1,865,180                          | 1,812,799                       |
| Operating        | 1,751,733                                  | (5.1)                                                  |                            | 1,846,520                          | 1,793,213                       |
| Capital          | —                                          | (100.0)                                                |                            | 18,660                             | 19,586                          |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 536,030              | (0.8)                                                  | Salaries, Wages and Employee Benefits | 540,364                            |
| 367,724              | (18.2)                                                 | Supplies and Services                 | 449,402                            |
| 847,979              | (1.0)                                                  | Grants                                | 856,754                            |
| —                    | (100.0)                                                | Purchase of Fixed Assets              | 18,660                             |
| 1,751,733            | (6.1)                                                  | <b>Total Program</b>                  | 1,865,180                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 15.0 | Full-Time Equivalent Employment | 15.0 |
| 15   | Permanent Full-Time Positions   | 15   |

CULTURE—*Continued*  
**ALBERTA CULTURE REVOLVING FUND**

Alberta Culture has authority under the Department of Culture Act to provide for the operation of facilities required for certain programs implemented by Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture.

**REVOLVING FUND OPERATIONS:**

- (a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.
- (b) Provincial Museum and Archives bookshop and Historic Sites.
- (c) General administration.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 21.0                 | Full-Time Equivalent Employment | 21.0                               |
| 9                    | Permanent Full-Time Positions   | 9                                  |



CULTURE—Continued  
ALBERTA CULTURE REVOLVING FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 290,000              | Northern Alberta Jubilee<br>Auditorium       | 250,000                            | 289,959                         |
| 300,000              | Southern Alberta Jubilee<br>Auditorium       | 240,000                            | 304,734                         |
| 165,000              | Provincial Museum Bookshop                   | 145,000                            | 138,540                         |
| 755,000              | Total Revenue                                | 635,000                            | 733,233                         |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 218,000              | Northern Alberta Jubilee<br>Auditorium       | 195,000                            | 204,204                         |
| 237,000              | Southern Alberta Jubilee<br>Auditorium       | 190,000                            | 229,525                         |
| 185,000              | Provincial Museum Bookshop                   | 174,000                            | 170,552                         |
| 108,000              | General Administration                       | 105,000                            | 132,074                         |
| 748,000              | Total Expenditure                            | 664,000                            | 736,355                         |
| 7,000                | NET PROFIT (LOSS)<br>FOR THE YEAR            | (29,000)                           | (3,122)                         |
| (40,184)             | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | (80,000)                           | (34,062)                        |
| —                    | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| (33,184)             | SURPLUS (DEFICIT)<br>AT END OF YEAR          | (109,000)                          | (37,184)                        |

NET STATUTORY BUDGETARY EXPENDITURE

|         |                                                                          |         |         |
|---------|--------------------------------------------------------------------------|---------|---------|
| (7,000) | Net Loss (Profit) for the Year                                           | 29,000  | 3,122   |
| (4,840) | Non-Cash Charges                                                         | (3,200) | (4,905) |
| 2,000   | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 6,500   | 4,100   |
| —       | Surplus Repaid to<br>General Revenue Fund                                | —       | —       |
| (9,840) | Net Statutory Budgetary<br>Expenditure                                   | 32,300  | 2,317   |
| —       | Functions Transferred from (to)<br>Voted Programs                        | —       | —       |
| (9,840) | Comparable Net Statutory<br>Budgetary Expenditure                        | 32,300  | 2,317   |
| (9,840) | Operating                                                                | 30,800  | 83      |
| —       | Capital                                                                  | 1,500   | 2,234   |



THE HONOURABLE LARRY SHABEN  
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Chief Deputy Minister  
12th Floor, Sterling Place, 427-0662

C. J. ROTH  
Deputy Minister — Planning and Services  
12th Floor, Sterling Place, 427-2083

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                                       | PROGRAM/<br>SUPPORT SERVICE                                         | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|--------------------------------------------|---------------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                            |                                                                     | \$                   | %                                                      | \$                                 | \$                              |
| 1                                          | Departmental Support Services .....                                 | 5,815,273            | (4.0)                                                  | 6,058,948                          | 5,585,057                       |
| 2                                          | Development of Business and Industrial<br>Programs .....            | 16,323,483           | (10.8)                                                 | 18,295,317                         | 19,034,314                      |
| 3                                          | Financial Assistance to Alberta Business .....                      | 23,963,961           | (17.6)                                                 | 29,094,225                         | 44,516,037                      |
| 4                                          | Financing — Economic Development Projects                           | 84,200 <sup>a)</sup> | (98.5)                                                 | 5,525,000 <sup>a)b)</sup>          | 3,469,557 <sup>a)</sup>         |
| 5                                          | International Assistance .....                                      | 3,663,283            | (48.5)                                                 | 7,113,300                          | 7,279,914                       |
| 6                                          | Financial Support for Economic<br>Diversification Initiatives ..... | 3,000,000            | ...                                                    | —                                  | —                               |
| <b>Total Expenditure to be voted .....</b> |                                                                     | <b>52,850,200</b>    | <b>(20.0)</b>                                          | <b>66,086,790</b>                  | <b>79,884,879</b>               |

a) Excludes voted non-budgetary disbursements of \$15,767,000 in 1987-88, \$25,186,156 in Comparable 1986-87 Estimates and \$26,345,602 in Comparable 1985-86 Actual.

b) Includes \$100,000 which was previously shown as a Voted Non-Budgetary Disbursement.

## SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

## TOTAL DEPARTMENT

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 12,551,991           | (1.7)                                                  | Salaries, Wages and Employee Benefits | 12,766,210                         |
| 9,651,505            | (19.2)                                                 | Supplies and Services                 | 11,948,032                         |
| 28,838,032           | (27.2)                                                 | Grants                                | 39,590,508                         |
| 178,372              | (89.1)                                                 | Purchase of Fixed Assets              | 1,635,940                          |
| 15,351,200           | (30.0)                                                 | Investments                           | 21,943,078                         |
| 2,000,000            | (40.2)                                                 | Loans                                 | 3,343,078                          |
| 3,000                | —                                                      | Payments to MLAs                      | 3,000                              |
| 52,850,200           | (20.0)                                                 | Total Budgetary                       | 66,086,790                         |
| 15,767,000           | (37.4)                                                 | Total Non-Budgetary                   | 25,186,156                         |
| 68,617,200           | (24.8)                                                 | Total Department                      | 91,272,946                         |
| 52,587,628           | (13.6)                                                 | Operating — Budgetary                 | 60,850,850                         |
| 262,572              | (95.0)                                                 | Capital — Budgetary                   | 5,235,940                          |
| 15,767,000           | (37.4)                                                 | Capital — Non-Budgetary               | 25,186,156                         |

## SUMMARY OF MANPOWER AUTHORIZATION

## TOTAL DEPARTMENT

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 299.9                | Full-Time Equivalent Employment | 322.4                              |
| 254                  | Permanent Full-Time Positions   | 253                                |

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                     | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                             | \$                           | \$                        |
| <b>1.1</b>    |                           |                                            | <b>CENTRAL SUPPORT SERVICES</b>             |                              |                           |
| <b>1.1.1</b>  |                           |                                            | Minister's Office                           |                              |                           |
|               | 312,260                   | 11.6                                       |                                             | 279,900                      | 233,992                   |
| <b>1.1.2</b>  |                           |                                            | Chief Deputy Minister                       |                              |                           |
|               | 295,038                   | 1.8                                        |                                             | 289,800                      | 298,764                   |
| <b>1.1.3</b>  |                           |                                            | Deputy Minister — Planning and Services     |                              |                           |
|               | 237,413                   | 4.7                                        |                                             | 226,800                      | 212,751                   |
| <b>1.1.4</b>  |                           |                                            | Administration and Finance Division         |                              |                           |
|               | 2,054,169                 | 2.1                                        |                                             | 2,012,243                    | 1,805,437                 |
| <b>1.1.5</b>  |                           |                                            | Human Resources Division                    |                              |                           |
|               | 284,176                   | (2.9)                                      |                                             | 292,755                      | 176,424                   |
| <b>1.1.6</b>  |                           |                                            | Communications Division                     |                              |                           |
|               | 200,174                   | 0.9                                        |                                             | 198,428                      | 276,770                   |
| <b>1.1.7</b>  |                           |                                            | Financial Programs Division                 |                              |                           |
|               | 454,715                   | (14.1)                                     |                                             | 529,159                      | 415,472                   |
|               |                           |                                            | <b>TOTAL CENTRAL SUPPORT SERVICES</b>       |                              |                           |
|               | 3,837,945                 | 0.2                                        |                                             | 3,829,085                    | 3,419,610                 |
| <b>1.2</b>    |                           |                                            | <b>PLANNING AND ECONOMIC ANALYSIS</b>       |                              |                           |
| <b>1.2.1</b>  |                           |                                            | Strategic Planning Division                 |                              |                           |
|               | 1,496,697                 | (12.0)                                     |                                             | 1,700,663                    | 1,752,763                 |
| <b>1.2.2</b>  |                           |                                            | Futures Compendium                          |                              |                           |
|               | 480,631                   | (9.2)                                      |                                             | 529,200                      | 412,684                   |
|               |                           |                                            | <b>TOTAL PLANNING AND ECONOMIC ANALYSIS</b> |                              |                           |
|               | 1,977,328                 | (11.3)                                     |                                             | 2,229,863                    | 2,165,447                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>  |                              |                           |
|               | 5,815,273                 | (4.0)                                      |                                             | 6,058,948                    | 5,585,057                 |
| Operating     | 5,712,501                 | (5.4)                                      |                                             | 6,039,608                    | 5,325,270                 |
| Capital       | 102,772                   | 431.4                                      |                                             | 19,340                       | 259,787                   |

*Continued . . .*





ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 3,575,769            | 0.8                                                    | Salaries, Wages and Employee Benefits | 3,546,950                          |
| 2,060,632            | (14.7)                                                 | Supplies and Services                 | 2,414,558                          |
| 33,000               | (5.7)                                                  | Grants                                | 35,000                             |
| 102,772              | 431.4                                                  | Purchase of Fixed Assets              | 19,340                             |
| 5,815,273            | (4.0)                                                  | Total Departmental Support Services   | 6,058,948                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 96.0 | Full-Time Equivalent Employment | 98.5 |
| 89   | Permanent Full-Time Positions   | 87   |

**PROGRAM: DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.  
Motion Picture Development Act.

**OBJECTIVE OF PROGRAM:**

To maximize the province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment of overseas risk capital in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to small business, and minimize transportation problems.

**PROGRAM DELIVERY MECHANISM:**

Through headquarters in Edmonton, a regional office network, the Office of the Commissioner General for Trade and Tourism and foreign offices, the department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**INDUSTRY DEVELOPMENT**

Identifies opportunities and counsels individuals and companies in establishing and or expanding businesses in Alberta including the encouragement of joint ventures and investment between domestic and foreign companies. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Guidance is also provided on such topics as site location, sources and use of financing, business planning, government regulations and services, market data sources, technical and production problems, and marketing industries.

**TRADE DEVELOPMENT**

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade missions to foreign markets. Information and assistance are also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Department representatives are also located in Los Angeles, Houston, New York city, (London) England and Hong Kong to assist Alberta firms and the province with the identification and promotion of trade opportunities.

**SMALL BUSINESS DEVELOPMENT**

Provides specialized assistance to the small business sector through business analysts and business development representatives thoroughly familiar with the many aspects of operating a small business in the province. Individual firms and entrepreneurs wishing to improve existing operations or establish a new business receive counselling and information services/publications tailored for small business applications. Financial assistance, counselling and information are provided to communities in preparing and implementing regional economic development programs. An integral part of these activities include data collection and policy development from a small business perspective.

**TRANSPORTATION SERVICES**

Undertakes research and analysis of current and projected freight and passenger transportation policies, and provides funding and management of demonstration projects and other programs essential to the improvement of the transportation services, rates, infrastructure and systems in the province.

**PROMOTION OF TRADE AND TOURISM**

Provides support to companies, organizations, associations and municipalities by the promotion of Alberta products and services locally and internationally, by providing counsel on international business practices in the areas of trade and tourism, by identifying international and domestic market opportunities for companies and other entities involved in trade and tourism and by promoting the province as a tourist destination.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 2 — DEVELOPMENT OF BUSINESS AND INDUSTRIAL PROGRAMS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                | \$                           | \$                        |
| 2.1           |                           |                                            | INDUSTRY DEVELOPMENT           |                              |                           |
|               | 3,792,500                 | (15.1)                                     |                                | 4,467,657                    | 5,029,445                 |
| 2.2           |                           |                                            | TRADE DEVELOPMENT              |                              |                           |
|               | 5,713,101                 | (13.1)                                     |                                | 6,571,085                    | 5,735,115                 |
| 2.3           |                           |                                            | SMALL BUSINESS DEVELOPMENT     |                              |                           |
|               | 3,776,718                 | (11.6)                                     |                                | 4,271,947                    | 5,452,170                 |
| 2.4           |                           |                                            | TRANSPORTATION SERVICES        |                              |                           |
|               | 2,530,164                 | (15.2)                                     |                                | 2,984,628                    | 2,817,584                 |
| 2.5           |                           |                                            | PROMOTION OF TRADE AND TOURISM |                              |                           |
|               | 511,000                   | . . .                                      |                                | —                            | —                         |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>           |                              |                           |
|               | 16,323,483                | (10.8)                                     |                                | 18,295,317                   | 19,034,314                |
| Operating     | 16,255,883                | (10.9)                                     |                                | 18,251,117                   | 18,966,902                |
| Capital       | 67,600                    | 52.9                                       |                                | 44,200                       | 67,412                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

|  | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|--|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
|  | \$                | %                                          |                                       | \$                           |
|  | 7,551,424         | (2.7)                                      | Salaries, Wages and Employee Benefits | 7,759,543                    |
|  | 7,223,127         | (13.1)                                     | Supplies and Services                 | 8,311,074                    |
|  | 1,478,332         | (32.1)                                     | Grants                                | 2,177,500                    |
|  | 67,600            | 52.9                                       | Purchase of Fixed Assets              | 44,200                       |
|  | 3,000             | —                                          | Payments to MLAs                      | 3,000                        |
|  |                   |                                            | <b>Total Program</b>                  |                              |
|  | 16,323,483        | (10.8)                                     |                                       | 18,295,317                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 164.4 | Full-Time Equivalent Employment | 169.9 |
| 159   | Permanent Full-Time Positions   | 160   |

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.  
Small Business Equity Corporations Act.

**OBJECTIVE OF PROGRAM:**

To promote the development of businesses by providing alternative forms of financial assistance.

**PROGRAM DELIVERY MECHANISM:**

Funding is provided to administer and/or deliver assistance to Alberta businesses. These funds support activities that make available debt, equity and grant funding.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY**

A grant is provided to the company for use in reducing its deficit and to provide additional assistance to small businesses.

**FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS**

Incentives are provided to Albertans who invest in registered small business equity corporations for further investment in Alberta small businesses.

**FINANCIAL ASSISTANCE TO EXPORTERS**

Grants are available to firms for the undertaking of feasibility studies and other pre-contract costs which could result in the export of goods or services.

**FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT**

Grants are available to entities designing and developing new products, and to assist those firms and organizations seeking to develop new export markets for existing products or services.

**SMALL BUSINESS TERM ASSISTANCE**

Provides administration of the Small Business Term Assistance program which provides fixed interest financing arranged, via financial institutions, to stabilize the cost of credit to eligible small businesses.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                      | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY |                              |                           |
|               | 13,276,700                | (9.7)                                      |                                                      | 14,705,910                   | 9,620,910                 |
| <b>3.2</b>    |                           |                                            | FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS         |                              |                           |
|               | 7,484,266                 | (16.3)                                     |                                                      | 8,943,315                    | 31,566,935                |
| <b>3.3</b>    |                           |                                            | FINANCIAL ASSISTANCE TO EXPORTERS                    |                              |                           |
|               | 1,650,000                 | (52.9)                                     |                                                      | 3,500,000                    | 2,583,619                 |
| <b>3.4</b>    |                           |                                            | FINANCIAL ASSISTANCE FOR PRODUCT/MARKET DEVELOPMENT  |                              |                           |
|               | 1,000,000                 | —                                          |                                                      | 1,000,000                    | 744,573                   |
| <b>3.5</b>    |                           |                                            | SMALL BUSINESS TERM ASSISTANCE                       |                              |                           |
|               | 552,995                   | (41.5)                                     |                                                      | 945,000                      | —                         |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                 |                              |                           |
|               | 23,963,961                | (17.6)                                     |                                                      | 29,094,225                   | 44,516,037                |
| Operating     | 23,955,961                | (17.5)                                     |                                                      | 29,021,825                   | 44,463,797                |
| Capital       | 8,000                     | (89.0)                                     |                                                      | 72,400                       | 52,240                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 1,333,112         | (2.9)                                      | Salaries, Wages and Employee Benefits | 1,372,317                    |
| 339,149           | (56.0)                                     | Supplies and Services                 | 771,500                      |
| 22,283,700        | (17.1)                                     | Grants                                | 26,878,008                   |
| 8,000             | (89.0)                                     | Purchase of Fixed Assets              | 72,400                       |
|                   |                                            | <b>Total Program</b>                  |                              |
| 23,963,961        | (17.6)                                     |                                       | 29,094,225                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 37.5 | Full-Time Equivalent Employment | 52.0 |
| 4    | Permanent Full-Time Positions   | 4    |

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

**PROGRAM DELIVERY MECHANISM:**

Financing of economic development initiatives through grants, equity investment and other financing instruments.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**TRANSPORTATION INFRASTRUCTURE**

Financing for the development and/or improvement of transportation services.

**NEW INDUSTRIAL DEVELOPMENT PROJECTS**

Financing for research and development of processes, materials and products which may enhance and/or help diversify the Alberta economy.

**EXPANSION/CONSOLIDATION PROJECTS**

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.



## VOTE 4 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program                         | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|-------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                     | \$                           | \$                        |
| 4.1           | 84,200            | (84.0)                                     | TRANSPORTATION INFRASTRUCTURE       |                              |                           |
|               | —                 | —                                          | Budgetary                           | 525,000 <sup>a)</sup>        | 3,469,557                 |
| 4.2           | —                 | (100.0)                                    | Non-Budgetary                       | —                            | —                         |
|               | —                 | (100.0)                                    | NEW INDUSTRIAL DEVELOPMENT PROJECTS |                              |                           |
|               | —                 | (100.0)                                    | Budgetary                           | 1,500,000                    | —                         |
| 4.3           | —                 | (100.0)                                    | Non-Budgetary                       | 2,686,156                    | 1,171,474                 |
|               | —                 | (100.0)                                    | EXPANSION/CONSOLIDATION PROJECTS    |                              |                           |
|               | 15,767,000        | (29.9)                                     | Budgetary                           | 3,500,000                    | —                         |
|               |                   |                                            | Non-Budgetary                       | 22,500,000                   | 25,174,128                |
|               | 84,200            | (98.5)                                     | Total Budgetary                     | 5,525,000 <sup>a)</sup>      | 3,469,557                 |
|               | 15,767,000        | (37.4)                                     | Total Non-Budgetary                 | 25,186,156                   | 26,345,602                |
|               | 15,851,200        | (48.4)                                     | <b>Amount to be voted</b>           | 30,711,156                   | 29,815,159                |
| Operating     | —                 | (100.0)                                    | Budgetary                           | 425,000                      | —                         |
| Capital       | 84,200            | (98.3)                                     | Budgetary                           | 5,100,000                    | 3,469,557                 |
| Capital       | 15,767,000        | (37.4)                                     | Non-Budgetary                       | 25,186,156                   | 26,345,602                |

a) The Comparable 1986-87 Estimates include \$100,000 for the Fort Saskatchewan rail relocation project which was previously shown as a non-budgetary disbursement.

## SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | (100.0)                                    | Supplies and Services                 | 425,000                      |
| —                 | (100.0)                                    | Grants                                | 3,500,000                    |
| —                 | (100.0)                                    | Purchase of Fixed Assets              | 1,500,000                    |
| 13,851,200        | (36.9)                                     | Investments                           | 21,943,078                   |
| 2,000,000         | (40.2)                                     | Loans                                 | 3,343,078                    |
| 84,200            | (98.5)                                     | Total Budgetary                       | 5,525,000                    |
| 15,767,000        | (37.4)                                     | Total Non-Budgetary                   | 25,186,156                   |
| 15,851,200        | (48.4)                                     | <b>Amount to be voted</b>             | 30,711,156                   |

**PROGRAM: INTERNATIONAL ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1987.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

**PROGRAM DELIVERY MECHANISM:**

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

**SERVICES PROVIDED BY PROGRAM:**

Grants are provided for projects and programs of economic, health, agricultural, educational and social assistance.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 5 — INTERNATIONAL ASSISTANCE**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>3,663,283 | (48.5)                                                 | <b>TOTAL PROGRAM</b>       | 7,113,300                          | 7,279,914                       |
| Operating        | 3,663,283                                  | (48.5)                                                 |                            | 7,113,300                          | 7,279,914                       |
| Capital          | —                                          | —                                                      |                            | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 91,686               | 4.9                                                    | Salaries, Wages and Employee Benefits | 87,400                             |
| 28,597               | 10.4                                                   | Supplies and Services                 | 25,900                             |
| 3,543,000            | (49.4)                                                 | Grants                                | 7,000,000                          |
| —                    | —                                                      | Purchase of Fixed Assets              | —                                  |
| 3,663,283            | (48.5)                                                 | <b>Total Program</b>                  | <b>7,113,300</b>                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |     |
|-----|---------------------------------|-----|
| 2.0 | Full-Time Equivalent Employment | 2.0 |
| 2   | Permanent Full-Time Positions   | 2   |

**PROGRAM: FINANCIAL SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide financial support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, high technology and tourism.

**PROGRAM DELIVERY MECHANISM:**

Financial support is provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support is to be determined after each initiative has been approved for funding.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

The provision of financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

ECONOMIC DEVELOPMENT AND TRADE —*Continued*

**VOTE 6 — FINANCIAL SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                                 | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|---------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                             | \$                           | \$                        |
| <b>1.1</b>    |                                        |                                            | TRANSFERABLE AMOUNT                         |                              |                           |
|               | 3,000,000                              | . . .                                      |                                             | —                            | —                         |
| <b>1.2</b>    |                                        |                                            | AGRICULTURE                                 |                              |                           |
|               | —                                      | —                                          |                                             | —                            | —                         |
| <b>1.3</b>    |                                        |                                            | ECONOMIC DEVELOPMENT AND TRADE              |                              |                           |
|               | —                                      | —                                          |                                             | —                            | —                         |
| <b>1.4</b>    |                                        |                                            | FORESTRY, LANDS AND WILDLIFE                |                              |                           |
|               | —                                      | —                                          |                                             | —                            | —                         |
| <b>1.5</b>    |                                        |                                            | TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS |                              |                           |
|               | —                                      | —                                          |                                             | —                            | —                         |
| <b>1.6</b>    |                                        |                                            | TOURISM                                     |                              |                           |
|               | —                                      | —                                          |                                             | —                            | —                         |
|               | <b>AMOUNT TO BE VOTED</b><br>3,000,000 | . . .                                      | <b>TOTAL PROGRAM</b>                        | —                            | —                         |
| Operating     | 3,000,000                              | . . .                                      |                                             | —                            | —                         |
| Capital       | —                                      | —                                          |                                             | —                            | —                         |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates          |
|-------------------|--------------------------------------------|---------------------------------------|
| \$                | %                                          | \$                                    |
| —                 | —                                          | Salaries, Wages and Employee Benefits |
| —                 | —                                          | Supplies and Services                 |
| 1,500,000         | . . .                                      | Grants                                |
| —                 | —                                          | Purchase of Fixed Assets              |
| 1,500,000         | . . .                                      | Investments                           |
| 3,000,000         | . . .                                      | <b>Total Program</b>                  |





THE HONOURABLE NANCY BETKOWSKI  
Minister  
130 Legislature Building, 427-2025

R. A. BOSETTI  
Deputy Minister  
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                                      | PROGRAM/<br>SUPPORT SERVICE                         | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|-------------------------------------------|-----------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                           |                                                     | \$                   | %                                                      | \$                                 | \$                              |
| 1                                         | Departmental Support Services .....                 | 11,822,550           | (13.6)                                                 | 13,677,525                         | 12,301,657                      |
| 2                                         | Financial Assistance to Schools .....               | 1,216,030,000        | (1.5)                                                  | 1,234,478,920                      | 1,178,165,639                   |
| 3                                         | Education Program Development and<br>Delivery ..... | 43,872,850           | (8.9)                                                  | 48,167,067                         | 40,933,688                      |
| <b>Amount to be voted .....</b>           |                                                     | 1,271,725,400        | (1.9)                                                  | 1,296,323,512                      | 1,231,400,984                   |
| Net Statutory Budgetary Expenditure ..... |                                                     | 303,000              | 0.8                                                    | 300,720                            | 888,494                         |
| Total Estimates of Expenditure .....      |                                                     | 1,272,028,400        | (1.9)                                                  | 1,296,624,232                      | 1,232,289,478                   |

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 30,945,150           | (6.4)                                                  | Salaries, Wages and Employee Benefits | 33,063,740                         |
| 23,773,250           | (10.1)                                                 | Supplies and Services                 | 26,435,200                         |
| 1,216,445,000        | (1.5)                                                  | Grants                                | 1,235,293,920                      |
| 513,900              | (65.3)                                                 | Purchase of Fixed Assets              | 1,482,552                          |
| 5,000                | —                                                      | Payments to MLAs                      | 5,000                              |
| 1,271,725,400        | (1.9)                                                  | Total Department                      | 1,296,323,512                      |
| 1,206,348,800        | (1.7)                                                  | Operating                             | 1,227,268,360                      |
| 65,376,600           | (5.3)                                                  | Capital                               | 69,055,152                         |

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 812.5                | Full-Time Equivalent Employment | 882.5                              |
| 718                  | Permanent Full-Time Positions   | 740                                |

\* Excludes net statutory budgetary expenditure and manpower.

EDUCATION—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Element                                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|---------------------------------------------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                                                               | \$                           | \$                        |
| <b>1.0.1</b>  | 247,600                                 | (21.8)                                     | MINISTER'S OFFICE                                             | 316,800                      | 380,962                   |
| <b>1.0.2</b>  | 275,100                                 | (11.1)                                     | DEPUTY MINISTER'S OFFICE                                      | 309,600                      | 299,105                   |
| <b>1.0.3</b>  | 181,000                                 | (6.2)                                      | ASSISTANT DEPUTY MINISTER — FINANCE AND ADMINISTRATION        | 193,000                      | 189,789                   |
| <b>1.0.4</b>  | 2,157,400                               | (3.9)                                      | FINANCIAL AND ADMINISTRATIVE SERVICES                         | 2,246,075                    | 1,941,279                 |
| <b>1.0.5</b>  | 400,000                                 | (33.7)                                     | EDUCATIONAL GRANTS TO INDIVIDUALS, ORGANIZATIONS AND AGENCIES | 603,000                      | 510,458                   |
| <b>1.0.6</b>  | 721,050                                 | (12.1)                                     | SCHOOL BUSINESS ADMINISTRATION SERVICES                       | 820,300                      | 750,267                   |
| <b>1.0.7</b>  | 1,274,200                               | (19.0)                                     | SCHOOL BUILDINGS SERVICES                                     | 1,572,550                    | 1,423,034                 |
| <b>1.0.8</b>  | 437,700                                 | (4.1)                                      | HUMAN RESOURCE SERVICES                                       | 456,300                      | 406,319                   |
| <b>1.0.9</b>  | 332,300                                 | 3.0                                        | LEGISLATIVE SERVICES                                          | 322,600                      | 259,899                   |
| <b>1.0.10</b> | 3,417,200                               | (8.7)                                      | INFORMATION SERVICES                                          | 3,741,415                    | 3,567,985                 |
| <b>1.0.11</b> | 293,800                                 | (4.1)                                      | COMMUNICATIONS                                                | 306,250                      | 304,894                   |
| <b>1.0.12</b> | 2,085,200                               | (25.3)                                     | PLANNING SECRETARIAT                                          | 2,789,635                    | 2,267,666                 |
|               | <b>AMOUNT TO BE VOTED</b><br>11,822,550 | (13.6)                                     | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>                    | <b>13,677,525</b>            | <b>12,301,657</b>         |
| Operating     | 11,695,050                              | (11.0)                                     |                                                               | 13,133,800                   | 11,948,890                |
| Capital       | 127,500                                 | (76.6)                                     |                                                               | 543,725                      | 352,767                   |

Continued . . .



EDUCATION—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 7,799,550            | (9.8)                                                  | Salaries, Wages and Employee Benefits | 8,651,500                          |
| 3,447,400            | (10.0)                                                 | Supplies and Services                 | 3,831,200                          |
| 400,000              | (33.7)                                                 | Grants                                | 603,000                            |
| 127,500              | (76.6)                                                 | Purchase of Fixed Assets              | 543,725                            |
| 5,000                | —                                                      | Payments to MLAs                      | 5,000                              |
| 11,822,550           | (13.6)                                                 | Total Departmental Support Services   | 13,677,525                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 216.0                | Full-Time Equivalent Employment | 239.0                              |
| 196                  | Permanent Full-Time Positions   | 201                                |

**PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.  
School Buildings Act.  
Teachers' Retirement Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

**PROGRAM DELIVERY MECHANISM:**

Grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND**

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

**SPECIAL ASSISTANCE TO SCHOOL BOARDS**

Provides grants to public and separate school boards, and other organizations and individuals, to support educational services in grades I-XII, provides pensions to retired teachers and reduces the cost of textbooks and readers.

**EARLY CHILDHOOD SERVICES**

Provides grants to school boards and private operators to support early childhood services.

**PRIVATE SCHOOL ASSISTANCE**

Provides grants to private schools to support educational services in grades I-XII.



EDUCATION—Continued

**VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                               | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND |                              |                           |
|               | 903,287,800               | (1.2)                                      |                                                               | 914,272,600                  | 868,500,500               |
| <b>2.2</b>    |                           |                                            | SPECIAL ASSISTANCE TO SCHOOL BOARDS                           |                              |                           |
|               | 236,276,900               | (2.8)                                      |                                                               | 243,150,820                  | 239,696,754               |
| <b>2.3</b>    |                           |                                            | EARLY CHILDHOOD SERVICES                                      |                              |                           |
|               | 62,200,700                | 2.2                                        |                                                               | 60,873,200                   | 55,524,407                |
| <b>2.4</b>    |                           |                                            | PRIVATE SCHOOL ASSISTANCE                                     |                              |                           |
|               | 14,264,600                | (11.9)                                     |                                                               | 16,182,300                   | 14,443,978                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                          |                              |                           |
|               | 1,216,030,000             | (1.5)                                      |                                                               | 1,234,478,920                | 1,178,165,639             |
| Operating     | 1,151,167,300             | (1.3)                                      |                                                               | 1,166,906,320                | 1,113,502,268             |
| Capital       | 64,862,700                | (4.0)                                      |                                                               | 67,572,600                   | 64,663,371                |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates            |
|-------------------|--------------------------------------------|-----------------------------------------|
| \$                | %                                          | \$                                      |
| —                 | —                                          | Salaries, Wages and Employee Benefits — |
| —                 | —                                          | Supplies and Services —                 |
| 1,216,030,000     | (1.5)                                      | Grants 1,234,478,920                    |
| —                 | —                                          | Purchase of Fixed Assets —              |
| 1,216,030,000     | (1.5)                                      | Total Program 1,234,478,920             |



EDUCATION—Continued

**VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS**  
**SUMMARY OF SCHOOL FOUNDATION PROGRAM FUND**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                                                  | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|--------------------------------------------------------|------------------------------------------------------------------|------------------------------------|---------------------------------|
|                      |                                                        | <u>FOR INFORMATION ONLY</u>                                      |                                    |                                 |
| \$                   | %                                                      |                                                                  | \$                                 | \$                              |
|                      |                                                        | SCHOOL FOUNDATION PROGRAM FUND (SFPF)<br>— TRUST FUND            |                                    |                                 |
|                      |                                                        | <u>REVENUE</u>                                                   |                                    |                                 |
|                      |                                                        | SFPF Levy on Commercial and Industrial Property                  |                                    |                                 |
| 155,482,000          | 3.9                                                    |                                                                  | 149,682,000                        | 147,984,154                     |
|                      |                                                        | Provincial Contribution to the School Foundation<br>Program Fund |                                    |                                 |
| 903,287,800          | (1.2)                                                  |                                                                  | 914,272,600                        | 868,500,500                     |
|                      |                                                        | <b>TOTAL REVENUE</b>                                             |                                    |                                 |
| 1,058,769,800        | (0.5)                                                  |                                                                  | 1,063,954,600                      | 1,016,484,654                   |
|                      |                                                        | <u>EXPENDITURE</u>                                               |                                    |                                 |
|                      |                                                        | Building and Equipment Support*                                  |                                    |                                 |
| 175,704,000          | 4.9                                                    |                                                                  | 167,450,000                        | 160,841,789                     |
|                      |                                                        | Per Pupil Grants — Instruction                                   |                                    |                                 |
| 804,357,100          | (1.7)                                                  |                                                                  | 818,028,500                        | 780,907,612                     |
|                      |                                                        | Transportation and Boarding Grants                               |                                    |                                 |
| 78,708,700           | 0.3                                                    |                                                                  | 78,476,100                         | 74,735,253                      |
|                      |                                                        | <b>TOTAL EXPENDITURE</b>                                         |                                    |                                 |
| 1,058,769,800        | (0.5)                                                  |                                                                  | 1,063,954,600                      | 1,016,484,654                   |

\* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

**PROGRAM: EDUCATION PROGRAM DEVELOPMENT AND DELIVERY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.

**OBJECTIVE OF PROGRAM:**

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, distribution of instructional materials, and development and marking of student examinations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DEVELOPMENT**

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum, Student Evaluations, Language Services, and Native Education Project.

**PROGRAM DELIVERY**

To provide administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, School Food Services, Educational Exchanges, Adult Extension programs, and Teacher Certification.

EDUCATION—Continued

**VOTE 3 — EDUCATION PROGRAM DEVELOPMENT AND DELIVERY**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                      | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | PROGRAM DEVELOPMENT  |                              |                           |
|               | 17,677,650                | (11.7)                                     |                      | 20,008,715                   | 14,311,695                |
| <b>3.2</b>    |                           |                                            | PROGRAM DELIVERY     |                              |                           |
|               | 26,195,200                | (7.0)                                      |                      | 28,158,352                   | 26,621,993                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b> |                              |                           |
|               | 43,872,850                | (8.9)                                      |                      | 48,167,067                   | 40,933,688                |
| Operating     | 43,486,450                | (7.9)                                      |                      | 47,228,240                   | 40,314,303                |
| Capital       | 386,400                   | (58.8)                                     |                      | 938,827                      | 619,385                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 23,145,600        | (5.2)                                      | Salaries, Wages and Employee Benefits | 24,412,240                   |
| 20,325,850        | (10.1)                                     | Supplies and Services                 | 22,604,000                   |
| 15,000            | (92.9)                                     | Grants                                | 212,000                      |
| 386,400           | (58.8)                                     | Purchase of Fixed Assets              | 938,827                      |
| 43,872,850        | (8.9)                                      | Total Program                         | 48,167,067                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 596.5 | Full-Time Equivalent Employment | 643.5 |
| 522   | Permanent Full-Time Positions   | 539   |

EDUCATION—*Continued*  
**ALBERTA EDUCATION REVOLVING FUND**

The Learning Resources Distributing Centre, with satellite bookstores at N.A.I.T., S.A.I.T. and A.C.A., was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 80.0                 | Full-Time Equivalent Employment | 81.0                               |
| 58                   | Permanent Full-Time Positions   | 59                                 |



EDUCATION—Continued

ALBERTA EDUCATION REVOLVING FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 14,000,000           | Head Office                                  | 15,750,000                         | 13,976,448                      |
| 2,400,000            | N.A.I.T. Bookstore                           | 1,980,000                          | 2,063,080                       |
| 1,900,000            | S.A.I.T. Bookstore                           | 1,670,000                          | 1,699,692                       |
| 400,000              | A.C.A. Bookstore                             | 400,000                            | 387,308                         |
|                      |                                              |                                    |                                 |
| 18,700,000           | Total Revenue                                | 19,800,000                         | 18,126,258                      |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 14,000,000           | Head Office                                  | 15,620,000                         | 14,253,810                      |
| 2,320,000            | N.A.I.T. Bookstore                           | 1,960,000                          | 2,081,723                       |
| 1,880,000            | S.A.I.T. Bookstore                           | 1,640,000                          | 1,594,335                       |
| 390,000              | A.C.A. Bookstore                             | 380,000                            | 419,140                         |
|                      |                                              |                                    |                                 |
| 18,590,000           | Total Expenditure                            | 19,600,000                         | 18,349,008                      |
|                      | NET PROFIT (LOSS)<br>FOR THE YEAR            | 200,000                            | (222,750)                       |
| 110,000              |                                              |                                    |                                 |
| (234,719)            | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | 468,031                            | 288,031                         |
|                      | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| —                    |                                              |                                    |                                 |
| (124,719)            | SURPLUS (DEFICIT)<br>AT END OF YEAR          | 668,031                            | 65,281                          |

NET STATUTORY BUDGETARY EXPENDITURE

|           |                                                                          |           |          |
|-----------|--------------------------------------------------------------------------|-----------|----------|
| (110,000) | Net Loss (Profit) for the Year                                           | (200,000) | 222,750  |
| (216,000) | Non-Cash Charges                                                         | (115,000) | (93,973) |
|           | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 615,720   | 759,717  |
| 629,000   |                                                                          |           |          |
| —         | Surplus Repaid to<br>General Revenue Fund                                | —         | —        |
|           |                                                                          |           |          |
| 303,000   | Net Statutory Budgetary<br>Expenditure                                   | 300,720   | 888,494  |
|           | Functions Transferred from (to)<br>Voted Programs                        | —         | —        |
| —         |                                                                          |           |          |
| 303,000   | Comparable Net Statutory<br>Budgetary Expenditure                        | 300,720   | 888,494  |
|           |                                                                          |           |          |
| (126,000) | Operating                                                                | (105,000) | 511,271  |
| 429,000   | Capital                                                                  | 405,720   | 377,223  |



**THE HONOURABLE NEIL WEBBER**  
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Acting Chairman  
Alberta Oil Sands Technology and Research Authority  
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**T. R. VANT**  
Chairman  
Alberta Oil Sands Equity  
11th Floor, Petroleum Plaza North, 427-2492

**D. A. LUCAS**  
Chairman  
Alberta Petroleum Marketing Commission  
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

**B. HARRISON**  
Chairman  
Small Producers' Assistance Commission  
410, 300 - 5th Avenue S.W., Calgary, 297-8690

The ministry is responsible for the administration and management of Alberta's energy and mineral resources.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                 | 1987-88<br>Estimates     | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|---------------------------------------------|--------------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                             | \$                       | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....         | 16,012,844               | (30.6)                                                 | 23,065,637                         | 13,505,307                      |
| 2    | Minerals Management .....                   | 16,357,654 <sup>a)</sup> | (48.9)                                                 | 31,986,978 <sup>a)</sup>           | 66,322,611                      |
| 3    | Petroleum Incentives Administration .....   | 6,350,000                | (19.4)                                                 | 7,881,322                          | 7,739,887                       |
|      | Department Estimates .....                  | 38,720,498               | (38.5)                                                 | 62,933,937                         | 87,567,805                      |
| 4    | Oil Sands Equity Management .....           | 848,000                  | (69.4)                                                 | 2,772,703                          | 1,226,004                       |
| 5    | Oil Sands Research Assistance .....         | 30,431,000               | (21.2)                                                 | 38,623,000                         | 3,462,668                       |
| 6    | Petroleum Marketing and Market Research ... | 6,723,000                | (12.0)                                                 | 7,637,000                          | 6,751,000                       |
| 7    | Small Producers Advisory Services .....     | 1,900,000                | ...                                                    | —                                  | —                               |
|      | <b>Total Expenditure to be voted .....</b>  | <b>78,622,498</b>        | <b>(29.8)</b>                                          | <b>111,966,640</b>                 | <b>99,007,477</b>               |

a) Excludes voted non-budgetary disbursements of \$60,000,000 in 1987-88 and \$10,000,000 in Comparable 1986-87 Estimates.

## SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 19,122,481           | (4.9)                                                  | Salaries, Wages and Employee Benefits | 20,117,548                         |
| 9,467,398            | (14.6)                                                 | Supplies and Services                 | 11,080,561                         |
| 9,620,739            | (69.1)                                                 | Grants                                | 31,101,084                         |
| 451,080              | (21.7)                                                 | Purchase of Fixed Assets              | 575,944                            |
| 15,700               | —                                                      | Payments to MLAs                      | 15,700                             |
| 60,000,000           | 500.0                                                  | Loans                                 | 10,000,000                         |
| 38,720,498           | (38.5)                                                 | Department Budgetary                  | 62,933,937                         |
| 60,000,000           | 500.0                                                  | Department Non-Budgetary              | 10,000,000                         |
| 98,720,498           | 35.4                                                   | Total Department                      | 72,933,937                         |
| 38,269,418           | (38.6)                                                 | Operating — Budgetary                 | 62,357,993                         |
| 451,080              | (21.7)                                                 | Capital — Budgetary                   | 575,944                            |
| 60,000,000           | 500.0                                                  | Capital — Non-Budgetary               | 10,000,000                         |

## SUMMARY OF MANPOWER AUTHORIZATION

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 869.2                | Full-Time Equivalent Employment | 895.7                              |
| 788                  | Permanent Full-Time Positions   | 813                                |

\* Excludes Alberta Oil Sands Equity, Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission and the Small Producers' Assistance Commission.

## ENERGY—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Element                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                               | \$                           | \$                        |
| <b>1.1</b>    |                   |                                            | <b>CENTRAL SUPPORT SERVICES</b>               |                              |                           |
| <b>1.1.1</b>  |                   |                                            | Minister's Office                             |                              |                           |
|               | 424,356           | —                                          |                                               | 424,356                      | 509,331                   |
| <b>1.1.2</b>  |                   |                                            | Deputy Ministers' Offices                     |                              |                           |
|               | 533,563           | —                                          |                                               | 533,563                      | 504,060                   |
|               |                   |                                            | <b>TOTAL CENTRAL SUPPORT SERVICES</b>         |                              |                           |
|               | 957,919           | —                                          |                                               | 957,919                      | 1,013,391                 |
| <b>1.2</b>    |                   |                                            | <b>FINANCIAL SERVICES</b>                     |                              |                           |
| <b>1.2.1</b>  |                   |                                            | Financial Accounting                          |                              |                           |
|               | 844,920           | (5.2)                                      |                                               | 891,115                      | 905,660                   |
| <b>1.2.2</b>  |                   |                                            | General Services                              |                              |                           |
|               | 1,174,441         | (6.3)                                      |                                               | 1,253,859                    | 1,313,259                 |
| <b>1.2.3</b>  |                   |                                            | Financial Management                          |                              |                           |
|               | 27,718            | —                                          |                                               | 27,718                       | 26,953                    |
| <b>1.2.4</b>  |                   |                                            | Financial Planning and Control                |                              |                           |
|               | 157,739           | (11.4)                                     |                                               | 177,955                      | 159,032                   |
| <b>1.2.5</b>  |                   |                                            | Corporate Security Services                   |                              |                           |
|               | 46,608            | (66.5)                                     |                                               | 139,118                      | 21,951                    |
|               |                   |                                            | <b>TOTAL FINANCIAL SERVICES*</b>              |                              |                           |
|               | 2,251,426         | (9.6)                                      |                                               | 2,489,765                    | 2,426,855                 |
| <b>1.3</b>    |                   |                                            | <b>ADMINISTRATIVE SUPPORT SERVICES</b>        |                              |                           |
| <b>1.3.1</b>  |                   |                                            | Internal Audit                                |                              |                           |
|               | 110,916           | (5.0)                                      |                                               | 116,723                      | 116,872                   |
| <b>1.3.2</b>  |                   |                                            | Human Resources                               |                              |                           |
|               | 682,187           | (5.3)                                      |                                               | 720,419                      | 655,900                   |
| <b>1.3.3</b>  |                   |                                            | Communications                                |                              |                           |
|               | 101,190           | —                                          |                                               | 101,190                      | 111,972                   |
| <b>1.3.4</b>  |                   |                                            | Legal Services                                |                              |                           |
|               | 49,232            | (1.0)                                      |                                               | 49,732                       | 40,408                    |
| <b>1.3.5</b>  |                   |                                            | Automated Information Services                |                              |                           |
|               | 1,977,002         | (4.2)                                      |                                               | 2,063,112                    | 1,014,421                 |
|               |                   |                                            | <b>TOTAL ADMINISTRATIVE SUPPORT SERVICES*</b> |                              |                           |
|               | 2,920,527         | (4.3)                                      |                                               | 3,051,176                    | 1,939,573                 |

Continued...





ENERGY—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                               | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                       | \$                           | \$                        |
| <b>1.4</b>    |                           |                                            | <b>POLICY AND ADVISORY SERVICES</b>                   |                              |                           |
| <b>1.4.1</b>  |                           |                                            | Resource Information and Statistics                   |                              |                           |
|               | 396,800                   | (5.0)                                      |                                                       | 417,685                      | 350,881                   |
| <b>1.4.2</b>  |                           |                                            | Scientific/Engineering Services                       |                              |                           |
|               | 822,202                   | (24.1)                                     |                                                       | 1,082,836                    | 832,166                   |
| <b>1.4.3</b>  |                           |                                            | Energy Resources Research Fund—Conservation/Renewable |                              |                           |
|               | 883,350                   | (58.1)                                     |                                                       | 2,107,000                    | 810,361                   |
| <b>1.4.4</b>  |                           |                                            | Economic/Financial Services                           |                              |                           |
|               | 1,366,011                 | (5.0)                                      |                                                       | 1,438,011                    | 1,244,065                 |
| <b>1.4.5</b>  |                           |                                            | Energy Conservation                                   |                              |                           |
|               | 1,560,346                 | (5.5)                                      |                                                       | 1,650,346                    | 1,679,798                 |
| <b>1.4.6</b>  |                           |                                            | Administrative Support                                |                              |                           |
|               | 142,815                   | —                                          |                                                       | 142,815                      | 127,043                   |
| <b>1.4.7</b>  |                           |                                            | Coal Research Office                                  |                              |                           |
|               | 4,711,448                 | (51.6)                                     |                                                       | 9,728,084                    | 3,081,174                 |
|               |                           |                                            | <b>TOTAL POLICY AND ADVISORY SERVICES</b>             |                              |                           |
|               | 9,882,972                 | (40.3)                                     |                                                       | 16,566,777                   | 8,125,488                 |
|               |                           |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>            |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b> |                                            |                                                       |                              |                           |
|               | 16,012,844                | (30.6)                                     |                                                       | 23,065,637                   | 13,505,307                |
| Operating     | 15,690,892                | (31.1)                                     |                                                       | 22,778,921                   | 13,160,307                |
| Capital       | 321,952                   | 12.3                                       |                                                       | 286,716                      | 345,000                   |

\* The Financial and Administrative Support Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 25% of the total cost of these services is budgeted in Energy, while 75% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 5,832,560         | (0.4)                                      | Salaries, Wages and Employee Benefits      | 5,858,242                    |
| 4,228,793         | (12.1)                                     | Supplies and Services                      | 4,810,795                    |
| 5,570,739         | (53.8)                                     | Grants                                     | 12,051,084                   |
| 321,952           | 12.3                                       | Purchase of Fixed Assets                   | 286,716                      |
| 15,700            | —                                          | Payments to MLAs                           | 15,700                       |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 16,012,844        | (30.6)                                     |                                            | 23,065,637                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 465.4 | Full-Time Equivalent Employment | 467.2 |
| 399   | Permanent Full-Time Positions   | 404   |

**PROGRAM: MINERALS MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.  
Freehold Mineral Rights Tax Act.  
Mineral Titles Redemption Act.  
Mines and Minerals Act.

**OBJECTIVE OF PROGRAM:**

To manage Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To ensure that producers of ethane by-products had access to natural gas feedstock at equitable market prices.

**PROGRAM DELIVERY MECHANISM:**

Delivery through the Mineral Resources Division and Mineral Revenue Division of the department and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to eligible companies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MINERAL RESOURCES**

Formulates mineral resource policy, recommends legislation and exercises ministerial discretion in administering the Mines and Minerals Act (except for royalty and marketing aspects). This includes the allocation of the Crown's mineral rights and administration of the Crown's mineral rights agreements with respect to coal, petroleum and natural gas, oil sands, industrial and metallic minerals.

**MINERAL REVENUE**

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes and miscellaneous royalties.

**ETHANE FEEDSTOCK PRICE EQUALIZATION**

Provided financial assistance to ensure that producers of ethane by-products had access to natural gas feedstock priced at an average for intra-Alberta industrial gas.

**SYNCRUDE OIL SANDS PLANT EXPANSION**

Interest-free advances are made to the Syncrude Oil Sands project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

## ENERGY—Continued

## VOTE 2 — MINERALS MANAGEMENT

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program                         | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|-------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                     | \$                           | \$                        |
| 2.1           | 8,241,719         | (6.1)                                      | MINERAL RESOURCES                   | 8,776,791                    | 8,917,921                 |
| 2.2           | 8,115,935         | (1.1)                                      | MINERAL REVENUE                     | 8,210,187                    | 9,199,065                 |
| 2.3           | —                 | (100.0)                                    | ETHANE FEEDSTOCK PRICE EQUALIZATION | 15,000,000                   | 48,205,625                |
| 2.4           | —                 | —                                          | SYNCRUDE OIL SANDS PLANT EXPANSION  | —                            | —                         |
|               | 60,000,000        | 500.0                                      | Budgetary                           | 10,000,000                   | —                         |
|               |                   |                                            | Non-Budgetary                       |                              |                           |
|               | 16,357,654        | (48.9)                                     | Total Budgetary                     | 31,986,978                   | 66,322,611                |
|               | 60,000,000        | 500.0                                      | Total Non-Budgetary                 | 10,000,000                   | —                         |
|               | 76,357,654        | 81.9                                       | <b>Amount to be voted</b>           | 41,986,978                   | 66,322,611                |
| Operating     | 16,269,054        | (48.8)                                     | Budgetary                           | 31,776,278                   | 66,049,419                |
| Capital       | 88,600            | (57.9)                                     | Budgetary                           | 210,700                      | 273,192                   |
| Capital       | 60,000,000        | 500.0                                      | Non-Budgetary                       | 10,000,000                   | —                         |

## SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 9,273,921         | (1.5)                                      | Salaries, Wages and Employee Benefits | 9,416,521                    |
| 2,945,133         | (11.0)                                     | Supplies and Services                 | 3,309,757                    |
| 4,050,000         | (78.7)                                     | Grants                                | 19,050,000                   |
| 88,600            | (57.9)                                     | Purchase of Fixed Assets              | 210,700                      |
| 60,000,000        | 500.0                                      | Loans                                 | 10,000,000                   |
| 16,357,654        | (48.9)                                     | Total Budgetary                       | 31,986,978                   |
| 60,000,000        | 500.0                                      | Total Non-Budgetary                   | 10,000,000                   |
| 76,357,654        | 81.9                                       | <b>Amount to be voted</b>             | 41,986,978                   |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 290.1 | Full-Time Equivalent Employment | 294.1 |
| 280   | Permanent Full-Time Positions   | 282   |

**PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Incentives Program Act.

**OBJECTIVE OF PROGRAM:**

To encourage exploration for and development of oil and natural gas reserves in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are administered by the department through its offices located in Calgary.

**SERVICES PROVIDED BY PROGRAM:**

The administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the effect of the program are carried out.

## VOTE 3 — PETROLEUM INCENTIVES ADMINISTRATION

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>6,350,000 | (19.4)                                     | <b>TOTAL PROGRAM</b>       | 7,881,322                    | 7,739,887                 |
| Operating     | 6,309,472                              | (19.1)                                     |                            | 7,802,794                    | 7,560,543                 |
| Capital       | 40,528                                 | (48.4)                                     |                            | 78,528                       | 179,344                   |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 4,016,000         | (17.1)                                     | Salaries, Wages and Employee Benefits | 4,842,785                    |
| 2,293,472         | (22.5)                                     | Supplies and Services                 | 2,960,009                    |
| —                 | —                                          | Grants                                | —                            |
| 40,528            | (48.4)                                     | Purchase of Fixed Assets              | 78,528                       |
| 6,350,000         | (19.4)                                     | Total Program                         | 7,881,322                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 113.7 | Full-Time Equivalent Employment | 134.4 |
| 109   | Permanent Full-Time Positions   | 127   |

ENERGY—*Continued*  
ALBERTA OIL SANDS EQUITY  
**PROGRAM: OIL SANDS EQUITY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 902/75, July 15, 1975.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's participation in oil sands projects.

**PROGRAM DELIVERY MECHANISM:**

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

**SERVICES PROVIDED BY PROGRAM:**

Represents Alberta's interests amounting to 16.47% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.



ENERGY—Continued

ALBERTA OIL SANDS EQUITY

**VOTE 4 — OIL SANDS EQUITY MANAGEMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                     | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                       | %                                                      |                            | \$                                 | \$                              |
|                  |                                          |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>848,000 | (69.4)                                                 | <b>TOTAL PROGRAM</b>       | 2,772,703                          | 1,226,004                       |
| Operating        | 845,764                                  | (69.4)                                                 |                            | 2,764,703                          | 1,218,126                       |
| Capital          | 2,236                                    | (72.1)                                                 |                            | 8,000                              | 7,878                           |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 509,602              | (8.0)                                                  | Salaries, Wages and Employee Benefits | 554,203                            |
| 321,162              | (85.4)                                                 | Supplies and Services                 | 2,195,600                          |
| —                    | —                                                      | Grants                                | —                                  |
| 2,236                | (72.1)                                                 | Purchase of Fixed Assets              | 8,000                              |
| 15,000               | 0.7                                                    | Payments to MLAs                      | 14,900                             |
| 848,000              | (69.4)                                                 | <b>Total Program</b>                  | 2,772,703                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 10.0 | Full-Time Equivalent Employment | 11.5 |
| 10   | Permanent Full-Time Positions   | 11   |

ENERGY—*Continued*

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**PROGRAM: OIL SANDS RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Oil Sands Technology and Research Authority Act.

**OBJECTIVE OF PROGRAM:**

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

**PROGRAM DELIVERY MECHANISM:**

Administers and allocates funds provided through the Alberta Heritage Savings Trust Fund and the General Revenue Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

**SERVICES PROVIDED BY PROGRAM:**

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY—Continued

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**VOTE 5 — OIL SANDS RESEARCH ASSISTANCE**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                            | \$                           | \$                        |
|               |                                         |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>30,431,000 | (21.2)                                     | <b>TOTAL PROGRAM</b>       | 38,623,000                   | 3,462,668                 |
| Operating     | 3,519,000                               | (9.6)                                      |                            | 3,893,000                    | 3,446,838                 |
| Capital       | 26,912,000                              | (22.5)                                     |                            | 34,730,000                   | 15,830                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                    |
|-------------------|--------------------------------------------|-------------------------------------------------|
| \$                | %                                          | \$                                              |
| 2,505,000         | (3.0)                                      | Salaries, Wages and Employee Benefits 2,582,000 |
| 1,003,000         | (23.2)                                     | Supplies and Services 1,306,000                 |
| 26,903,000        | (22.5)                                     | Grants 34,705,000                               |
| 10,000            | (50.0)                                     | Purchase of Fixed Assets 20,000                 |
| 10,000            | —                                          | Payments to MLAs 10,000                         |
| 30,431,000        | (21.2)                                     | <b>Total Program 38,623,000</b>                 |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 50.0 | Full-Time Equivalent Employment | 51.3 |
| 49   | Permanent Full-Time Positions   | 49   |

ALBERTA PETROLEUM MARKETING COMMISSION  
**PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Marketing Act.  
Natural Gas Pricing Agreement Act.  
Natural Gas Marketing Act.  
Take-or-Pay Costs Sharing Act.

**OBJECTIVE OF PROGRAM:**

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

**PROGRAM DELIVERY MECHANISM:**

Delivery through administrative, marketing, research and regulatory intervention activities.

**SERVICES PROVIDED BY PROGRAM:**

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the province where the value of the province's oil and gas royalties may be affected.

ENERGY—Continued

ALBERTA PETROLEUM MARKETING COMMISSION

**VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH**

SUMMARY BY SUB-PROGRAM

| Reference<br>No.     | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                      | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                      |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                      | <b>AMOUNT TO<br/>BE VOTED</b><br>6,723,000 | (12.0)                                                 | <b>TOTAL PROGRAM</b>       | 7,637,000                          | 6,751,000                       |
| Operating<br>Capital | 6,723,000<br>—                             | (12.0)<br>—                                            |                            | 7,637,000<br>—                     | 6,751,000<br>—                  |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates      |
|----------------------|--------------------------------------------------------|-----------------------------------------|
| \$                   | %                                                      | \$                                      |
| —                    | —                                                      | Salaries, Wages and Employee Benefits — |
| —                    | —                                                      | Supplies and Services —                 |
| 6,723,000            | (12.0)                                                 | Grants 7,637,000                        |
| —                    | —                                                      | Purchase of Fixed Assets —              |
| 6,723,000            | (12.0)                                                 | <b>Total Program 7,637,000</b>          |

ENERGY—*Continued*

SMALL PRODUCERS' ASSISTANCE COMMISSION

**PROGRAM: SMALL PRODUCERS ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.

(Legislation pending to establish the Small Producers' Assistance Commission.)

**OBJECTIVE OF PROGRAM:**

To assist in restoring the financial viability of small producers in the oil and gas industry that have experienced difficulties as a result of low world oil and gas prices but which have the capacity to become financially viable.

**PROGRAM DELIVERY MECHANISM:**

Delivery through an independent commission reporting direct to the Minister dealing with small producers and related creditors.

**SERVICES PROVIDED BY PROGRAM:**

The commission identifies small producers who need and can benefit from government assistance and determines the appropriate form of assistance available. The commission liaises with other government departments and agencies to ensure a coordinated approach to the provision of assistance.

Commission members provide mediation services to the producers and to creditors, banks and government agencies, assist in the development of an appropriate financial plan for the producer and enter into an appropriate agreement to commit the government to the details of the financial plan.



ENERGY—Continued

SMALL PRODUCERS' ASSISTANCE COMMISSION

**VOTE 7 — SMALL PRODUCERS ADVISORY SERVICES**

SUMMARY BY SUB-PROGRAM

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>1,900,000 | . . .                                                  | <b>TOTAL PROGRAM</b>       | —                                  | —                               |
| Operating        | 1,885,000                                  | . . .                                                  |                            | —                                  | —                               |
| Capital          | 15,000                                     | . . .                                                  |                            | —                                  | —                               |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates      |
|----------------------|--------------------------------------------------------|-----------------------------------------|
| \$                   | %                                                      | \$                                      |
| 901,000              | . . .                                                  | Salaries, Wages and Employee Benefits — |
| 984,000              | . . .                                                  | Supplies and Services —                 |
| —                    | —                                                      | Grants —                                |
| 15,000               | . . .                                                  | Purchase of Fixed Assets —              |
| 1,900,000            | . . .                                                  | <b>Total Program</b> —                  |

SUMMARY OF MANPOWER AUTHORIZATION

|     |                                 |   |
|-----|---------------------------------|---|
| 9.0 | Full-Time Equivalent Employment | — |
| —   | Permanent Full-Time Positions   | — |



**THE HONOURABLE KEN KOWALSKI**

Minister

132 Legislature Building, 427-2391

V. A. MacNICHOL

Deputy Minister

14th Floor, Oxbridge Place, 427-6235

R. CLARK

Chairman

Alberta Special Waste Management Corporation

9th Floor, Pacific Plaza, 422-5029

A. D. CRERAR

Chief Executive Officer

Environment Council of Alberta

8th Floor, Weber Centre, 427-5792

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

**COMPARATIVE SUMMARY OF EXPENDITURE**

| <b>VOTE</b> | <b>PROGRAM/<br/>SUPPORT SERVICE</b>                              | <b>1987-88<br/>Estimates</b> | <b>% Change<br/>From<br/>Comparable<br/>1986-87<br/>Estimates</b> | <b>Comparable<br/>1986-87<br/>Estimates</b> | <b>Comparable<br/>1985-86<br/>Actual</b> |
|-------------|------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------|------------------------------------------|
|             |                                                                  | <b>\$</b>                    | <b>%</b>                                                          | <b>\$</b>                                   | <b>\$</b>                                |
| <b>1</b>    | Departmental Support Services .....                              | 6,260,403                    | (12.5)                                                            | 7,158,177                                   | 6,365,950                                |
| <b>2</b>    | Pollution Prevention and Control .....                           | 17,440,000                   | (5.2)                                                             | 18,406,250                                  | 18,311,324                               |
| <b>3</b>    | Land Conservation .....                                          | 5,197,000                    | (35.4)                                                            | 8,041,832                                   | 4,784,456                                |
| <b>4</b>    | Water Resources Management .....                                 | 45,546,820                   | (52.1)                                                            | 95,053,564                                  | 59,047,386 <sup>a)</sup>                 |
| <b>5</b>    | Environmental Research .....                                     | 2,701,000                    | (22.2)                                                            | 3,470,373                                   | 3,026,264                                |
| <b>6</b>    | Interdisciplinary Environmental Research and<br>Services .....   | 10,428,597                   | (10.0)                                                            | 11,581,860                                  | 11,481,442                               |
|             | Department Estimates .....                                       | 87,573,820                   | (39.1)                                                            | 143,712,056                                 | 103,016,822                              |
| <b>7</b>    | Special Waste Management Assistance .....                        | 14,949,000                   | (19.9)                                                            | 18,660,000                                  | 9,445,000                                |
| <b>8</b>    | Overview and Coordination of Environmental<br>Conservation ..... | 900,000                      | (28.0)                                                            | 1,250,259                                   | 1,174,721                                |
|             | <b>Amount to be voted</b> .....                                  | <b>103,422,820</b>           | <b>(36.8)</b>                                                     | <b>163,622,315</b>                          | <b>113,636,543</b>                       |
|             | Net Statutory Budgetary Expenditure .....                        | 282,400                      | 141.4                                                             | 117,000                                     | 159,938                                  |
|             | Total Estimates of Expenditure .....                             | 103,705,220                  | (36.7)                                                            | 163,739,315                                 | 113,796,481                              |

a) Excludes voted non-budgetary disbursements of \$1,298,594 in Comparable 1985-86 Actual.

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 46,825,122           | (3.0)                                                  | Salaries, Wages and Employee Benefits | 48,278,719                         |
| 28,835,972           | (63.6)                                                 | Supplies and Services                 | 79,169,886                         |
| 10,445,250           | (22.6)                                                 | Grants                                | 13,491,300                         |
| 1,424,376            | (47.8)                                                 | Purchase of Fixed Assets              | 2,729,051                          |
| 87,573,820           | (39.1)                                                 | Total Department                      | 143,712,056                        |
| 60,665,123           | (6.8)                                                  | Operating                             | 65,065,531                         |
| 26,908,697           | (65.8)                                                 | Capital                               | 78,646,525                         |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 1,201.3              | Full-Time Equivalent Employment | 1,299.9                            |
| 1,020                | Permanent Full-Time Positions   | 1,031                              |

\* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

ENVIRONMENT—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  |                           |                                            | MINISTER'S OFFICE                          |                              |                           |
|               | 203,339                   | (3.0)                                      |                                            | 209,634                      | 164,474                   |
| <b>1.0.2</b>  |                           |                                            | DEPUTY MINISTER'S OFFICE                   |                              |                           |
|               | 484,224                   | (6.2)                                      |                                            | 516,362                      | 412,396                   |
| <b>1.0.3</b>  |                           |                                            | FINANCE AND OFFICE SERVICES                |                              |                           |
|               | 2,136,864                 | (2.9)                                      |                                            | 2,199,606                    | 2,049,568                 |
| <b>1.0.4</b>  |                           |                                            | SYSTEMS AND COMPUTING                      |                              |                           |
|               | 1,540,681                 | (19.1)                                     |                                            | 1,904,874                    | 1,773,377                 |
| <b>1.0.5</b>  |                           |                                            | POLICY, PLANNING AND INFORMATION SERVICES  |                              |                           |
|               | 1,281,178                 | (24.5)                                     |                                            | 1,697,536                    | 1,432,494                 |
| <b>1.0.6</b>  |                           |                                            | PERSONNEL AND ORGANIZATION DEVELOPMENT     |                              |                           |
|               | 614,117                   | (2.5)                                      |                                            | 630,165                      | 533,641                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 6,260,403                 | (12.5)                                     |                                            | 7,158,177                    | 6,365,950                 |
| Operating     | 6,218,561                 | (9.7)                                      |                                            | 6,889,541                    | 6,133,893                 |
| Capital       | 41,842                    | (84.4)                                     |                                            | 268,636                      | 232,057                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 43,100            | —                                          | Minister's Salaries and Benefits      | 43,100                       |
| 3,938,594         | 0.5                                        | Salaries, Wages and Employee Benefits | 3,920,159                    |
| 2,219,367         | (22.9)                                     | Supplies and Services                 | 2,880,282                    |
| 17,500            | (62.0)                                     | Grants                                | 46,000                       |
| 41,842            | (84.4)                                     | Purchase of Fixed Assets              | 268,636                      |
| 6,260,403         | (12.5)                                     | Total Departmental Support Services   | 7,158,177                    |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 115.0 | Full-Time Equivalent Employment | 120.0 |
| 99    | Permanent Full-Time Positions   | 101   |

**PROGRAM: POLLUTION PREVENTION AND CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Agricultural Chemicals Act.  
Beverage Container Act.  
Clean Air Act.

Clean Water Act.  
Hazardous Chemicals Act.  
Litter Act.

**OBJECTIVE OF PROGRAM:**

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals and vegetation.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to individuals, other government levels and non-profit organizations, contracted services and services provided by the Pollution Control, Standards and Approvals, and Earth Sciences divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**AIR QUALITY MANAGEMENT**

Establishes standards, issues permits and licences and ensures adherence through enforcement of existing legislation, permits, licences, inspections, monitoring, data review, compliance investigation and related studies of air quality.

**WATER QUALITY MANAGEMENT**

Conducts a program of standards development, permitting, licensing, and control through monitoring, assessment and enforcement activities. This includes monitoring, assessment and studies of rivers, lakes and groundwater quality, industrial waste water, compliance and spill investigations.

**MUNICIPAL WATER AND SEWERAGE MANAGEMENT**

Establishes standards and codes of practice and issues permits and licences for water supply, water distribution and sewage treatment systems. Monitors, supervises and inspects water supply, water distribution and sewage treatment systems. Conducts training and extension programs, certification programs, studies, compliance investigations and enforcement activities.

**EARTH CONTAMINATION PREVENTION**

Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination, locates and monitors land based waste disposal sites, appraises locations for special agricultural activities and provides technical assistance for land reclamation.

**WASTE MANAGEMENT**

Establishes standards for the handling, disposal and recycling of solid and hazardous waste material. Provides technical and financial assistance for regional landfills and incinerators to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement activities.

**CHEMICAL AND PESTICIDE MANAGEMENT**

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programs, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programs regarding pesticides. Monitors and provides permits for aquatic plant and aquatic animal control programs to ensure the protection of the ecology. Provides financial and technical assistance for the construction of pesticide container collection sites and contracts the collection and disposal of pesticide containers.



ENVIRONMENT—Continued

**VOTE 2 — POLLUTION PREVENTION AND CONTROL**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                         |                              |                           |
|               | 1,141,321                 | 1.1                                        |                                                | 1,129,091                    | 916,015                   |
| <b>2.2</b>    |                           |                                            | <b>AIR QUALITY MANAGEMENT</b>                  |                              |                           |
|               | 2,728,051                 | (27.8)                                     |                                                | 3,778,831                    | 2,549,915                 |
| <b>2.3</b>    |                           |                                            | <b>WATER QUALITY MANAGEMENT</b>                |                              |                           |
|               | 2,233,975                 | (8.6)                                      |                                                | 2,444,329                    | 2,151,240                 |
| <b>2.4</b>    |                           |                                            | <b>MUNICIPAL WATER AND SEWERAGE MANAGEMENT</b> |                              |                           |
|               | 1,788,672                 | (10.7)                                     |                                                | 2,002,827                    | 1,861,530                 |
| <b>2.5</b>    |                           |                                            | <b>EARTH CONTAMINATION PREVENTION</b>          |                              |                           |
|               | 2,601,025                 | (3.2)                                      |                                                | 2,686,688                    | 2,554,699                 |
| <b>2.6</b>    |                           |                                            | <b>WASTE MANAGEMENT</b>                        |                              |                           |
|               | 5,003,509                 | 18.7                                       |                                                | 4,215,035                    | 6,244,860                 |
| <b>2.7</b>    |                           |                                            | <b>CHEMICAL AND PESTICIDE MANAGEMENT</b>       |                              |                           |
|               | 1,943,447                 | (9.6)                                      |                                                | 2,149,449                    | 2,033,065                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                           |                              |                           |
|               | 17,440,000                | (5.2)                                      |                                                | 18,406,250                   | 18,311,324                |
| Operating     | 14,501,654                | (7.2)                                      |                                                | 15,619,724                   | 15,263,434                |
| Capital       | 2,938,346                 | 5.4                                        |                                                | 2,786,526                    | 3,047,890                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 9,257,116         | (4.8)                                      | Salaries, Wages and Employee Benefits | 9,726,213                    |
| 4,226,538         | 5.8                                        | Supplies and Services                 | 3,994,511                    |
| 3,536,000         | (14.2)                                     | Grants                                | 4,123,000                    |
| 420,346           | (25.3)                                     | Purchase of Fixed Assets              | 562,526                      |
| 17,440,000        | (5.2)                                      | <b>Total Program</b>                  | <b>18,406,250</b>            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 232.2 | Full-Time Equivalent Employment | 256.2 |
| 193   | Permanent Full-Time Positions   | 193   |

ENVIRONMENT—*Continued*  
**PROGRAM: LAND CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Land Surface Conservation and Reclamation Act.

**OBJECTIVE OF PROGRAM:**

To balance resource development with the maintenance of environmental quality through environmental evaluation, land conservation and reclamation.

**PROGRAM DELIVERY MECHANISM:**

Through contracted services and services provided by the Land Reclamation and Environmental Assessment divisions and the Land Conservation and Reclamation Council.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**LAND CONSERVATION AND RECLAMATION**

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

**ENVIRONMENTAL ASSESSMENT**

Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews, and ensures that proponents of development proposals provide the opportunity for public review. Provides remote sensing imagery, interpretation, instruction and equipment for public and private users. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton transportation and utility corridors and environmentally sensitive areas designated as Restricted Development Areas.

ENVIRONMENT—Continued

**VOTE 3 — LAND CONSERVATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                   | \$                           | \$                        |
| 3.1           |                           |                                            | PROGRAM SUPPORT                   |                              |                           |
|               | 122,897                   | (9.8)                                      |                                   | 136,319                      | 153,024                   |
| 3.2           |                           |                                            | LAND CONSERVATION AND RECLAMATION |                              |                           |
|               | 3,174,297                 | (42.6)                                     |                                   | 5,530,084                    | 2,755,978                 |
| 3.3           |                           |                                            | ENVIRONMENTAL ASSESSMENT          |                              |                           |
|               | 1,899,806                 | (20.0)                                     |                                   | 2,375,429                    | 1,875,454                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>              |                              |                           |
|               | 5,197,000                 | (35.4)                                     |                                   | 8,041,832                    | 4,784,456                 |
| Operating     | 4,786,000                 | (10.4)                                     |                                   | 5,339,292                    | 4,715,271                 |
| Capital       | 411,000                   | (84.8)                                     |                                   | 2,702,540                    | 69,185                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 3,729,651         | (12.1)                                     | Salaries, Wages and Employee Benefits | 4,240,727                    |
| 1,456,349         | (61.1)                                     | Supplies and Services                 | 3,748,565                    |
| —                 | —                                          | Grants                                | —                            |
| 11,000            | (79.1)                                     | Purchase of Fixed Assets              | 52,540                       |
| 5,197,000         | (35.4)                                     | Total Program                         | 8,041,832                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |       |
|------|---------------------------------|-------|
| 89.0 | Full-Time Equivalent Employment | 110.0 |
| 82   | Permanent Full-Time Positions   | 84    |

**PROGRAM: WATER RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Drainage Districts Act.

Ground Water Development Act.  
Water Resources Act.

**OBJECTIVE OF PROGRAM:**

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Operations and Maintenance, Design and Construction, Technical Services, Earth Sciences and Planning divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SURFACE WATER DEVELOPMENT AND CONTROL**

Develops, directly or in conjunction with local authorities, surface water supplies and designs and constructs water development and control projects for agricultural, recreational and multi-purpose uses.

**WATER RESOURCES ADMINISTRATION**

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

**OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS**

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resources projects and undertakes site development of water conservation areas.

**DATA COLLECTION AND INVENTORY**

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport.

**WATER RESOURCES PLANNING AND COORDINATION**

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

**GROUNDWATER DEVELOPMENT**

Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENT—Continued

**VOTE 4 — WATER RESOURCES MANAGEMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program                                          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|------------------------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                                      | \$                           | \$                        |
| 4.1           | 209,370           | (7.4)                                      | PROGRAM SUPPORT                                      | 226,018                      | 210,315                   |
| 4.2           | 12,951,450        | (77.4)                                     | SURFACE WATER DEVELOPMENT AND CONTROL                |                              |                           |
|               | —                 | —                                          | Budgetary                                            | 57,411,399                   | 22,351,182                |
| 4.3           | 10,720,000        | (8.3)                                      | Non-Budgetary                                        | —                            | 1,298,594                 |
| 4.4           | 8,400,000         | (2.7)                                      | WATER RESOURCES ADMINISTRATION                       | 11,687,824                   | 11,199,601                |
| 4.5           | 6,650,000         | (7.5)                                      | OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS | 8,633,206                    | 7,969,836                 |
| 4.6           | 4,946,000         | (12.1)                                     | DATA COLLECTION AND INVENTORY                        | 7,191,990                    | 6,871,237                 |
| 4.7           | 1,670,000         | (60.9)                                     | WATER RESOURCES PLANNING AND COORDINATION            | 5,628,284                    | 5,245,561                 |
|               |                   |                                            | GROUNDWATER DEVELOPMENT                              | 4,274,843                    | 5,199,654                 |
|               | 45,546,820        | (52.1)                                     | Total Budgetary                                      | 95,053,564                   | 59,047,386                |
|               | —                 | —                                          | Total Non-Budgetary                                  | —                            | 1,298,594                 |
|               | 45,546,820        | (52.1)                                     | <b>Amount to be voted</b>                            | 95,053,564                   | 60,345,980                |
| Operating     | 22,711,599        | (3.1)                                      | Budgetary                                            | 23,430,964                   | 22,188,718                |
| Capital       | 22,835,221        | (68.1)                                     | Budgetary                                            | 71,622,600                   | 36,858,668                |
| Capital       | —                 | —                                          | Non-Budgetary                                        | —                            | 1,298,594                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                     |
|-------------------|--------------------------------------------|--------------------------------------------------|
| \$                | %                                          | \$                                               |
| 21,445,358        | (1.3)                                      | Salaries, Wages and Employee Benefits 21,717,340 |
| 17,233,812        | (73.0)                                     | Supplies and Services 63,861,798                 |
| 6,595,750         | (25.9)                                     | Grants 8,895,300                                 |
| 271,900           | (53.0)                                     | Purchase of Fixed Assets 579,126                 |
| 45,546,820        | (52.1)                                     | Total Program 95,053,564                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 542.2 | Full-Time Equivalent Employment | 575.2 |
| 471   | Permanent Full-Time Positions   | 475   |

**PROGRAM: ENVIRONMENTAL RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Alberta Environmental Research Trust Act.

**OBJECTIVE OF PROGRAM:**

To sponsor and coordinate environmental research in the province of Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to non-profit organizations, contracted consultant studies and services provided by the Research Management Division.

**SERVICES PROVIDED BY PROGRAM:**

Prioritizes, manages and funds environmental research to meet the identified needs of the department in a number of diverse areas of environmental concerns. Provides a grant to the Alberta Environmental Research Trust. Participates as the Government of Alberta's representative in the joint Alberta Government — Industry Acid Deposition Research program.



ENVIRONMENT—Continued

**VOTE 5 — ENVIRONMENTAL RESEARCH**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>2,701,000 | (22.2)                                     | <b>TOTAL PROGRAM</b>       | 3,470,373                    | 3,026,264                 |
| Operating     | 2,687,900                              | (22.5)                                     |                            | 3,470,373                    | 3,016,576                 |
| Capital       | 13,100                                 | ...                                        |                            | —                            | 9,688                     |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 1,044,326         | 0.7                                        | Salaries, Wages and Employee Benefits | 1,037,077                    |
| 1,347,574         | (33.8)                                     | Supplies and Services                 | 2,035,296                    |
| 296,000           | (25.6)                                     | Grants                                | 398,000                      |
| 13,100            | ...                                        | Purchase of Fixed Assets              | —                            |
| 2,701,000         | (22.2)                                     | Total Program                         | 3,470,373                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 27.0 | Full-Time Equivalent Employment | 27.0 |
| 8    | Permanent Full-Time Positions   | 8    |

ENVIRONMENT—*Continued*

ALBERTA ENVIRONMENTAL CENTRE

**PROGRAM: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Agricultural Chemicals Act.

Agricultural Pests Act.  
Weed Control Act.

**OBJECTIVE OF PROGRAM:**

To provide, in cooperation with other agencies, a comprehensive program in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

**PROGRAM DELIVERY MECHANISM:**

Alberta Environmental Centre.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Technical and administrative services, the costs of which are not identified with individual sub-programs.

**PLANT SCIENCES**

Provides diagnostic services and research into environmental problems regarding vegetation, pest management and reclamation.

**CHEMISTRY**

Provides chemical and microbiological analytical services and research regarding environmental problems.

**ANIMAL SCIENCES**

Assesses the effects of environmental changes on man, domestic animals and wildlife and conducts applied research to minimize or eliminate deleterious effects of environmental changes.

**ENVIRONMENTAL TECHNOLOGY**

Performs bench scale and pilot scale research and development projects involving the management of water and waste products.

ENVIRONMENT—Continued

ALBERTA ENVIRONMENTAL CENTRE

**VOTE 6 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program              | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                          | \$                           | \$                        |
| <b>6.1</b>    |                           |                                            | PROGRAM SUPPORT          |                              |                           |
|               | 2,341,803                 | (8.7)                                      |                          | 2,565,703                    | 2,530,080                 |
| <b>6.2</b>    |                           |                                            | PLANT SCIENCES           |                              |                           |
|               | 1,566,083                 | (10.2)                                     |                          | 1,744,358                    | 1,789,875                 |
| <b>6.3</b>    |                           |                                            | CHEMISTRY                |                              |                           |
|               | 2,471,446                 | (11.4)                                     |                          | 2,789,596                    | 2,717,273                 |
| <b>6.4</b>    |                           |                                            | ANIMAL SCIENCES          |                              |                           |
|               | 2,219,256                 | (9.8)                                      |                          | 2,460,426                    | 2,410,258                 |
| <b>6.5</b>    |                           |                                            | ENVIRONMENTAL TECHNOLOGY |                              |                           |
|               | 1,830,009                 | (9.5)                                      |                          | 2,021,777                    | 2,033,956                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>     |                              |                           |
|               | 10,428,597                | (10.0)                                     |                          | 11,581,860                   | 11,481,442                |
| Operating     | 9,759,409                 | (5.4)                                      |                          | 10,315,637                   | 10,027,063                |
| Capital       | 669,188                   | (47.2)                                     |                          | 1,266,223                    | 1,454,379                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 7,410,077         | (3.0)                                      | Salaries, Wages and Employee Benefits | 7,637,203                    |
| 2,352,332         | (11.2)                                     | Supplies and Services                 | 2,649,434                    |
| —                 | (100.0)                                    | Grants                                | 29,000                       |
| 666,188           | (47.4)                                     | Purchase of Fixed Assets              | 1,266,223                    |
| 10,428,597        | (10.0)                                     | Total Program                         | 11,581,860                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 195.9 | Full-Time Equivalent Employment | 211.5 |
| 167   | Permanent Full-Time Positions   | 170   |

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION  
**PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Special Waste Management Corporation Act.

**OBJECTIVE OF PROGRAM:**

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the establishment and operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ENVIRONMENT—Continued

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**VOTE 7 — SPECIAL WASTE MANAGEMENT ASSISTANCE**

SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                            | \$                           | \$                        |
|               |                                         |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>14,949,000 | (19.9)                                     | <b>TOTAL PROGRAM</b>       | 18,660,000                   | 9,445,000                 |
| Operating     | 9,044,000                               | 173.2                                      |                            | 3,311,000                    | 3,325,000                 |
| Capital       | 5,905,000                               | (61.5)                                     |                            | 15,349,000                   | 6,120,000                 |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| 14,949,000        | (19.9)                                     | Grants                                | 18,660,000                   |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 14,949,000        | (19.9)                                     | <b>Total Program</b>                  | <b>18,660,000</b>            |

ENVIRONMENT—*Continued*

ENVIRONMENT COUNCIL OF ALBERTA

**PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Environment Council Act.

Department of the Environment Act.

Clean Air Act.

Clean Water Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

**PROGRAM DELIVERY MECHANISM:**

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

**SERVICES PROVIDED BY PROGRAM:**

The council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation.



ENVIRONMENT—Continued

ENVIRONMENT COUNCIL OF ALBERTA

**VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No.     | 1987-88 Estimates                    | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|--------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|                   | \$                                   | %                                          |                            | \$                           | \$                        |
|                   |                                      |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|                   | <b>AMOUNT TO BE VOTED</b><br>900,000 | (28.0)                                     | <b>TOTAL PROGRAM</b>       | 1,250,259                    | 1,174,721                 |
| Operating Capital | 900,000<br>—                         | (28.0)<br>—                                |                            | 1,250,259<br>—               | 1,174,721<br>—            |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 776,251           | (3.0)                                      | Salaries, Wages and Employee Benefits | 800,259                      |
| —                 | —                                          | Supplies and Services                 | —                            |
| 123,749           | (72.5)                                     | Grants                                | 450,000                      |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 900,000           | (28.0)                                     | <b>Total Program</b>                  | 1,250,259                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 20.0 | Full-Time Equivalent Employment | 21.0 |
| 20   | Permanent Full-Time Positions   | 21   |

**WATER RESOURCES REVOLVING FUND**

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—Continued  
**WATER RESOURCES REVOLVING FUND**

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 332,000              | Sale of Merchandise                          | 389,000                            | 307,772                         |
| 2,424,000            | Equipment Rental                             | 2,517,000                          | 1,928,129                       |
| 75,000               | Gain on Disposal of Equipment                | 36,000                             | 25,838                          |
|                      |                                              |                                    |                                 |
| 2,831,000            | Total Revenue                                | 2,942,000                          | 2,261,739                       |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 311,000              | Cost of Sales                                | 351,000                            | 283,155                         |
| 2,415,000            | Equipment Operation                          | 2,512,000                          | 1,977,053                       |
| 89,000               | General Operating Expenses                   | 77,000                             | 74,144                          |
|                      |                                              |                                    |                                 |
| 2,815,000            | Total Expenditure                            | 2,940,000                          | 2,334,352                       |
|                      | NET PROFIT (LOSS)<br>FOR THE YEAR            |                                    |                                 |
| 16,000               |                                              | 2,000                              | (72,613)                        |
| (2,963)              | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | 32,650                             | 38,650                          |
|                      | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
|                      |                                              |                                    |                                 |
| 13,037               | SURPLUS (DEFICIT) AT<br>END OF YEAR          | 34,650                             | (33,963)                        |

**NET STATUTORY BUDGETARY EXPENDITURE**

|           |                                                                          |           |           |
|-----------|--------------------------------------------------------------------------|-----------|-----------|
| (16,000)  | Net Loss (Profit) for the Year                                           | (2,000)   | 72,613    |
| (501,000) | Non-Cash Charges                                                         | (489,000) | (495,569) |
| 799,400   | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 608,000   | 582,894   |
| —         | Surplus Repaid to<br>General Revenue Fund                                | —         | —         |
|           |                                                                          |           |           |
| 282,400   | Net Statutory Budgetary<br>Expenditure                                   | 117,000   | 159,938   |
| —         | Functions Transferred from (to)<br>Voted Programs                        | —         | —         |
|           |                                                                          |           |           |
| 282,400   | Comparable Net Statutory<br>Budgetary Expenditure                        | 117,000   | 159,938   |
|           |                                                                          |           |           |
| (507,600) | Operating                                                                | (475,000) | (414,724) |
| 790,000   | Capital                                                                  | 592,000   | 574,662   |



**THE HONOURABLE DON GETTY**  
Premier  
307 Legislature Building, 427-2251

**G. B. MELLON**  
Deputy Minister of Executive Council  
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

**THE HONOURABLE DAVE RUSSELL**  
Minister Responsible for  
Public Affairs Bureau  
323 Legislature Building, 427-2291

**THE HONOURABLE KEN KOWALSKI**  
Minister Responsible for  
Alberta Public Safety Services  
132 Legislature Building, 427-2391

**THE HONOURABLE NEIL CRAWFORD**  
Minister Responsible for Public Service Employee  
Relations Board  
227 Legislature Building, 427-3744

**THE HONOURABLE DENNIS L. ANDERSON**  
Minister Responsible for  
Women's Issues  
103 Legislature Building, 427-4928

**THE HONOURABLE AL (BOOMER) ADAIR**  
Minister Responsible for  
Northern Alberta Development Council  
208 Legislature Building, 427-2080

**HENRY KROEGER**  
Chairman, Water Resources Commission  
9th Floor, 10045 - 111 Street, 422-4232

**THE HONOURABLE DR. IAN C. REID**  
Minister Responsible for  
Professions and Occupations Bureau  
420 Legislature Building, 427-3664

**GERALD J. DeSORCY**  
Chairman, Energy Resources Conservation Board  
14th Floor, Energy Resources Conservation Board Building  
Calgary, 297-8311





EXECUTIVE COUNCIL — *Continued*  
COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE     | PROGRAM/<br>SUPPORT SERVICE                                                                                                                  | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|          |                                                                                                                                              | \$                   | %                                                      | \$                                 | \$                              |
| <b>1</b> | EXECUTIVE COUNCIL<br>ADMINISTRATION . . . . .<br>Including Premier's Office,<br>Executive Council Office and<br>Lieutenant Governor's Office | 3,419,798            | (10.0)                                                 | 3,799,776                          | 3,210,358                       |
|          | Sub-Total . . . . .                                                                                                                          | 3,419,798            | (10.0)                                                 | 3,799,776                          | 3,210,358                       |
|          | AGENCIES REPORTING TO EXECUTIVE COUNCIL<br>THROUGH MINISTERS OF THE CROWN                                                                    |                      |                                                        |                                    |                                 |
| <b>2</b> | Northern Development . . . . .                                                                                                               | 8,765,000            | 62.1                                                   | 5,407,384                          | 1,624,963                       |
| <b>3</b> | Energy Resources Conservation . . . . .                                                                                                      | 21,254,000           | (13.3)                                                 | 24,504,000                         | 20,965,000                      |
| <b>4</b> | Coordination and Advice Respecting Women's<br>Issues . . . . .                                                                               | 720,787              | (4.4)                                                  | 754,208                            | 410,116                         |
| <b>5</b> | Water Resources Advisory Services . . . . .                                                                                                  | 264,493              | (1.3)                                                  | 267,937                            | 234,751                         |
| <b>6</b> | Disaster Services and Dangerous Goods<br>Control . . . . .                                                                                   | 4,037,600            | (7.4)                                                  | 4,359,600                          | 4,231,388                       |
| <b>7</b> | Public Service Employee Relations . . . . .                                                                                                  | 365,730              | (18.3)                                                 | 447,653                            | 355,174                         |
| <b>8</b> | Development of Policy and Legislation for<br>Professions and Occupations . . . . .                                                           | 905,300              | (10.0)                                                 | 1,006,000                          | 567,651                         |
| <b>9</b> | Public Affairs . . . . .                                                                                                                     | 9,534,716            | (28.4)                                                 | 13,312,430                         | 11,761,165                      |
|          | Sub-Total . . . . .                                                                                                                          | 45,847,626           | (8.4)                                                  | 50,059,212                         | 40,150,208                      |
|          | <b>Amount to be voted . . . . .</b>                                                                                                          | <b>49,267,424</b>    | <b>(8.5)</b>                                           | <b>53,858,988</b>                  | <b>43,360,566</b>               |

EXECUTIVE COUNCIL—*Continued*  
**EXECUTIVE COUNCIL ADMINISTRATION**

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

REGULATORY REFORM OFFICE

Coordinates procedures to facilitate greater public participation in the Government of Alberta's regulation-making process.

## EXECUTIVE COUNCIL—Continued

## VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

## SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                               | \$                           | \$                        |
| 1.0.1         | 529,489                                | (10.0)                                     | OFFICE OF THE PREMIER                         | 588,272                      | 531,231                   |
| 1.0.2         | 1,623,578                              | (10.0)                                     | GENERAL ADMINISTRATION                        | 1,804,008                    | 1,738,556                 |
| 1.0.3         | 117,267                                | 0.9                                        | OFFICE OF THE LIEUTENANT GOVERNOR             | 116,254                      | 114,721                   |
| 1.0.4         | 507,802                                | (9.4)                                      | PROJECT MANAGEMENT                            | 560,520                      | 320,796                   |
| 1.0.5         | 511,733                                | (13.8)                                     | PROTOCOL                                      | 593,959                      | 459,754                   |
| 1.0.6         | 129,929                                | (5.0)                                      | REGULATORY REFORM OFFICE                      | 136,763                      | 45,300                    |
|               | <b>AMOUNT TO BE VOTED</b><br>3,419,798 | (10.0)                                     | <b>TOTAL EXECUTIVE COUNCIL ADMINISTRATION</b> | 3,799,776                    | 3,210,358                 |
| Operating     | 3,379,798                              | (10.0)                                     |                                               | 3,756,176                    | 3,169,943                 |
| Capital       | 40,000                                 | (8.3)                                      |                                               | 43,600                       | 40,415                    |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                        | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|----------------------------------------|------------------------------|
| \$                | %                                          |                                        | \$                           |
| 57,800            | —                                          | Premier's Salary and Benefits          | 57,800                       |
| 2,205,817         | (3.5)                                      | Salaries, Wages and Employee Benefits  | 2,286,961                    |
| 1,105,181         | (21.7)                                     | Supplies and Services                  | 1,411,415                    |
| —                 | —                                          | Grants                                 | —                            |
| 40,000            | (8.3)                                      | Purchase of Fixed Assets               | 43,600                       |
| 11,000            | ...                                        | Payments to MLAs                       | —                            |
| 3,419,798         | (10.0)                                     | Total Executive Council Administration | 3,799,776                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 57.0 | Full-Time Equivalent Employment | 60.0 |
| 43   | Permanent Full-Time Positions   | 43   |

EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: NORTHERN DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Northern Alberta Development Council Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To support the Minister responsible for Northern Development and the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and resources of the Northern Development Branch situated in Peace River, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

**SERVICES PROVIDED BY PROGRAM:**

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided via special gap funding and through the programs of the Canada/Alberta Northern Development Subsidiary Agreement (1986-1991).

## EXECUTIVE COUNCIL—Continued

## VOTE 2 — NORTHERN DEVELOPMENT

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>8,765,000 | 62.1                                       | <b>TOTAL PROGRAM</b>       | 5,407,384                    | 1,624,963                 |
| Operating     | 8,751,410                              | 62.3                                       |                            | 5,392,284                    | 1,593,328                 |
| Capital       | 13,590                                 | (10.0)                                     |                            | 15,100                       | 31,635                    |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 836,509           | (3.0)                                      | Salaries, Wages and Employee Benefits | 862,380                      |
| 1,258,499         | 50.2                                       | Supplies and Services                 | 838,050                      |
| 6,641,838         | 80.6                                       | Grants                                | 3,677,290                    |
| 13,590            | (10.0)                                     | Purchase of Fixed Assets              | 15,100                       |
| 14,564            | —                                          | Payments to MLAs                      | 14,564                       |
| 8,765,000         | 62.1                                       | <b>Total Program</b>                  | 5,407,384                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 20.7 | Full-Time Equivalent Employment | 21.7 |
| 13   | Permanent Full-Time Positions   | 13   |

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

**PROGRAM: ENERGY RESOURCES CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Energy Resources Conservation Act.

Coal Conservation Act.

Coal Mines Safety Act.

Gas Resources Preservation Act.

Hydro and Electric Energy Act.

Oil and Gas Conservation Act.

Oil Sands Conservation Act.

Pipeline Act.

Quarries Regulation Act.

Turner Valley Unit Operations Act.

**OBJECTIVE OF PROGRAM:**

Financial assistance is provided to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. Oil and gas related expenses are shared equally by government and industry.

**SERVICES PROVIDED BY PROGRAM:**

Appraisals of the province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.



## EXECUTIVE COUNCIL—Continued

## ENERGY RESOURCES CONSERVATION BOARD

**VOTE 3 — ENERGY RESOURCES CONSERVATION**

## SUMMARY BY SUB-PROGRAM

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>21,254,000 | (13.3)                                                 | <b>TOTAL PROGRAM</b>       | 24,504,000                         | 20,965,000                      |
| Operating        | 21,254,000                                  | (13.3)                                                 |                            | 24,504,000                         | 20,965,000                      |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| —                    | —                                                      | Salaries, Wages and Employee Benefits | —                                  |
| —                    | —                                                      | Supplies and Services                 | —                                  |
| 21,254,000           | (13.3)                                                 | Grants                                | 24,504,000                         |
| —                    | —                                                      | Purchase of Fixed Assets              | —                                  |
| 21,254,000           | (13.3)                                                 | <b>Total Program</b>                  | 24,504,000                         |

**PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Women's Secretariat Act.  
Alberta Advisory Council on Women's Issues Act.

**OBJECTIVE OF PROGRAM:**

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and advise the Minister on matters relating to the status of women.

**PROGRAM DELIVERY MECHANISM:**

Liaison with government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**WOMEN'S SECRETARIAT**

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

**ADVISORY COUNCIL ON WOMEN'S ISSUES**

Provides advice to the Minister on matters relating to the status of women and promotes public awareness of women's issues.

## EXECUTIVE COUNCIL—Continued

## VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                    | % Change From Comparable 1986-87 Estimates | Sub-Program                        | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|--------------------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|               | \$                                   | %                                          |                                    | \$                           | \$                        |
| 4.1           | 489,912                              | (5.0)                                      | WOMEN'S SECRETARIAT                | 515,458                      | 410,116                   |
| 4.2           | 230,875                              | (3.3)                                      | ADVISORY COUNCIL ON WOMEN'S ISSUES | 238,750                      | —                         |
|               | <b>AMOUNT TO BE VOTED</b><br>720,787 | (4.4)                                      | <b>TOTAL PROGRAM</b>               | 754,208                      | 410,116                   |
| Operating     | 718,787                              | (3.8)                                      |                                    | 747,208                      | 380,221                   |
| Capital       | 2,000                                | (71.4)                                     |                                    | 7,000                        | 29,895                    |

## SUMMARY BY OBJECT OF EXPENDITURE

|         | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|---------|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
|         | \$                | %                                          |                                       | \$                           |
| 441,429 | 9.3               |                                            | Salaries, Wages and Employee Benefits | 403,990                      |
| 236,826 | (19.2)            |                                            | Supplies and Services                 | 293,218                      |
| 40,532  | (18.9)            |                                            | Grants                                | 50,000                       |
| 2,000   | (71.4)            |                                            | Purchase of Fixed Assets              | 7,000                        |
| 720,787 | (4.4)             |                                            | <b>Total Program</b>                  | 754,208                      |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 12.0 | Full-Time Equivalent Employment | 12.0 |
| 11   | Permanent Full-Time Positions   | 11   |

EXECUTIVE COUNCIL—*Continued*  
WATER RESOURCES COMMISSION  
**I.D.S.S.: WATER RESOURCES ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Water Resources Commission Act.

**OBJECTIVE OF I.D.S.S.:**

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

**I.D.S.S. DELIVERY MECHANISM:**

Water Resources Commission.

**SERVICES PROVIDED BY I.D.S.S.:**

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

## EXECUTIVE COUNCIL—Continued

## WATER RESOURCES COMMISSION

**VOTE 5 — WATER RESOURCES ADVISORY SERVICES**

## SUMMARY BY SUB-SERVICE

| Reference No. | 1987-88 Estimates                    | % Change From Comparable 1986-87 Estimates | Sub-Service                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|--------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                   | %                                          |                            | \$                           | \$                        |
|               |                                      |                                            | (NO SUB-SERVICE BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>264,493 | (1.3)                                      | <b>TOTAL I.D.S.S.</b>      | 267,937                      | 234,751                   |
| Operating     | 263,493                              | (1.1)                                      |                            | 266,437                      | 234,751                   |
| Capital       | 1,000                                | (33.3)                                     |                            | 1,500                        | —                         |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 150,693           | 2.7                                        | 146,687                      |
| 88,700            | (7.3)                                      | 95,700                       |
| —                 | —                                          | —                            |
| 1,000             | (33.3)                                     | 1,500                        |
| 24,100            | 0.2                                        | 24,050                       |
| 264,493           | (1.3)                                      | 267,937                      |
|                   |                                            | <b>Total I.D.S.S.</b>        |

## SUMMARY OF MANPOWER AUTHORIZATION

|     |                                 |     |
|-----|---------------------------------|-----|
| 3.1 | Full-Time Equivalent Employment | 3.5 |
| —   | Permanent Full-Time Positions   | —   |

EXECUTIVE COUNCIL—*Continued*

ALBERTA PUBLIC SAFETY SERVICES

**PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Safety Services Act.  
Transportation of Dangerous Goods Control Act.

**OBJECTIVE OF PROGRAM:**

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.  
To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

**PROGRAM DELIVERY MECHANISM:**

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DISASTER SERVICES**

Provides assistance and guidance to Alberta government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

**DANGEROUS GOODS CONTROL**

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

**DISASTER ASSISTANCE**

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.



## EXECUTIVE COUNCIL—Continued

## ALBERTA PUBLIC SAFETY SERVICES

## VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program             | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|-------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                         | \$                           | \$                        |
| 6.1           | 1,974,500                              | 0.9                                        | PROGRAM SUPPORT         | 1,956,700                    | 1,860,458                 |
| 6.2           | 1,112,200                              | (22.7)                                     | DISASTER SERVICES       | 1,439,050                    | 1,436,226                 |
| 6.3           | 831,400                                | (3.1)                                      | DANGEROUS GOODS CONTROL | 857,850                      | 820,416                   |
| 6.4           | 119,500                                | 12.7                                       | DISASTER ASSISTANCE     | 106,000                      | 114,288                   |
|               | <b>AMOUNT TO BE VOTED</b><br>4,037,600 | (7.4)                                      | <b>TOTAL PROGRAM</b>    | 4,359,600                    | 4,231,388                 |
| Operating     | 3,835,100                              | (5.7)                                      |                         | 4,065,900                    | 3,940,996                 |
| Capital       | 202,500                                | (31.1)                                     |                         | 293,700                      | 290,392                   |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 3,029,500         | 4.7                                        | 2,893,800                    |
| 805,600           | 5.4                                        | 764,100                      |
| —                 | (100.0)                                    | 408,000                      |
| 202,500           | (31.1)                                     | 293,700                      |
| 4,037,600         | (7.4)                                      | 4,359,600                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 86.0 | Full-Time Equivalent Employment | 87.0 |
| 86   | Permanent Full-Time Positions   | 87   |

EXECUTIVE COUNCIL—*Continued*  
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD  
**PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Service Employee Relations Act.

**OBJECTIVE OF PROGRAM:**

To administer provisions of the Public Service Employee Relations Act.

**PROGRAM DELIVERY MECHANISM:**

Appointment of mediators and establishment of arbitration boards.

**SERVICES PROVIDED BY PROGRAM:**

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/ labour disputes.

## EXECUTIVE COUNCIL—Continued

## PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

## VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                    | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|--------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                   | %                                          |                            | \$                           | \$                        |
|               |                                      |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>365,730 | (18.3)                                     | <b>TOTAL PROGRAM</b>       | 447,653                      | 355,174                   |
| Operating     | 365,730                              | (16.2)                                     |                            | 436,353                      | 355,174                   |
| Capital       | —                                    | (100.0)                                    |                            | 11,300                       | —                         |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 177,330           | (1.5)                                      | Salaries, Wages and Employee Benefits | 179,953                      |
| 188,400           | (26.5)                                     | Supplies and Services                 | 256,400                      |
| —                 | —                                          | Grants                                | —                            |
| —                 | (100.0)                                    | Purchase of Fixed Assets              | 11,300                       |
| 365,730           | (18.3)                                     | <b>Total Program</b>                  | <b>447,653</b>               |

## SUMMARY OF MANPOWER AUTHORIZATION

|     |                                 |     |
|-----|---------------------------------|-----|
| 4.0 | Full-Time Equivalent Employment | 4.5 |
| 4   | Permanent Full-Time Positions   | 4   |

EXECUTIVE COUNCIL—*Continued*

PROFESSIONS AND OCCUPATIONS BUREAU

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR  
PROFESSIONS AND OCCUPATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Health Disciplines Act.

**OBJECTIVE OF PROGRAM:**

To develop professional legislation according to policy guidelines; to administer specific health statutes governed by government-appointed boards; to provide advice to government on issues related to the regulation of professions in the province.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Professions and Occupations Bureau.

**SERVICES PROVIDED BY PROGRAM:**

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.~

## EXECUTIVE COUNCIL—Continued

## PROFESSIONS AND OCCUPATIONS BUREAU

## VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                            | \$                           | \$                        |
|               |                           |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>       |                              |                           |
|               | 905,300                   | (10.0)                                     |                            | 1,006,000                    | 567,651                   |
| Operating     | 890,300                   | (11.3)                                     |                            | 1,004,000                    | 564,043                   |
| Capital       | 15,000                    | - -                                        |                            | 2,000                        | 3,608                     |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 429,768           | (9.0)                                      | Salaries, Wages and Employee Benefits | 472,500                      |
| 460,532           | (13.4)                                     | Supplies and Services                 | 531,500                      |
| —                 | —                                          | Grants                                | —                            |
| 15,000            | - -                                        | Purchase of Fixed Assets              | 2,000                        |
| 905,300           | (10.0)                                     | Total Program                         | 1,006,000                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 14.0 | Full-Time Equivalent Employment | 14.0 |
| 8    | Permanent Full-Time Positions   | 8    |

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

**I.D.S.S.: PUBLIC AFFAIRS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Order in Council 555/73.  
Appropriation Act, 1987.

**OBJECTIVE OF I.D.S.S.:**

To provide communications support services to government.

**I.D.S.S. DELIVERY MECHANISM:**

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

**SERVICES PROVIDED BY I.D.S.S.:**

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for visiting journalists and foreign missions. Guide programs are provided in the Legislature Building, Pedway and Government House. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of government displays is arranged. General promotional pavilions at major fairs are designed and operated.



## EXECUTIVE COUNCIL—Continued

## PUBLIC AFFAIRS BUREAU

## VOTE 9 — PUBLIC AFFAIRS

## SUMMARY BY SUB-SERVICE

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Service                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                            | \$                           | \$                        |
|               |                           |                                            | (NO SUB-SERVICE BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL I.D.S.S.</b>      |                              |                           |
|               | 9,534,716                 | (28.4)                                     |                            | 13,312,430                   | 11,761,165                |
| Operating     | 9,479,616                 | (28.3)                                     |                            | 13,225,335                   | 11,689,299                |
| Capital       | 55,100                    | (36.7)                                     |                            | 87,095                       | 71,866                    |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| —                 | (100.0)                                    | 6,160                        |
| 7,036,813         | (7.9)                                      | 7,640,449                    |
| 2,442,803         | (54.7)                                     | 5,388,726                    |
| —                 | (100.0)                                    | 190,000                      |
| 55,100            | (36.7)                                     | 87,095                       |
| 9,534,716         | (28.4)                                     | 13,312,430                   |
|                   |                                            | <b>Total I.D.S.S.</b>        |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 220.1 | Full-Time Equivalent Employment | 257.2 |
| 218   | Permanent Full-Time Positions   | 235   |



**THE HONOURABLE J. D. HORSMAN**  
 Minister  
 320 Legislature Building, 427-2585

A. G. McDONALD  
 Deputy Minister  
 14th Floor, 7th Street Plaza, South Tower, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                 | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------|---------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                 |                                             | \$                   | %                                                      | \$                                 | \$                              |
| 1                               | Intergovernmental Coordination and Research | 7,256,239            | (8.8)                                                  | 7,957,994                          | 6,623,187                       |
| <b>Amount to be voted .....</b> |                                             | 7,256,239            | (8.8)                                                  | 7,957,994                          | 6,623,187                       |

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*  
**I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Federal and Intergovernmental Affairs Act.

**OBJECTIVE OF I.D.S.S.:**

To coordinate policy development programs and plans related to intergovernmental affairs.

**I.D.S.S. DELIVERY MECHANISM:**

Central office and Alberta offices in Canada and abroad.

**SERVICES PROVIDED BY I.D.S.S.:**

**MINISTER'S OFFICE**

Provides for the operating expenses of the Minister's office of both Federal and Intergovernmental Affairs and the Department of the Attorney General.

**ADMINISTRATIVE SUPPORT**

Administrative and other activities, the costs of which are not identified with individual elements.

**INTERGOVERNMENTAL AFFAIRS**

Provides research and coordinating services for intergovernmental issues relating to constitutional, fiscal and social affairs, resources and economic development and international affairs.

**ALBERTA OFFICES**

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa, and clerical support staff and administration costs of other Alberta offices.

**ALBERTA TRADE REPRESENTATIVE**

Provides coordination of bilateral and multilateral trade negotiations.

**CONFERENCES AND MISSIONS**

Provides funds for intergovernmental conferences, Alberta special relationships and support to the Asia Pacific Foundation.

**TRANSLATION BUREAU**

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

**VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                      | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                              | \$                           | \$                        |
| <b>1.0.1</b>  | 347,800                                | 39.7                                       | MINISTER'S OFFICE*           | 248,967                      | 268,726                   |
| <b>1.0.2</b>  | 928,800                                | (2.2)                                      | ADMINISTRATIVE SUPPORT       | 949,579                      | 843,428                   |
| <b>1.0.3</b>  | 2,017,399                              | 2.5                                        | INTERGOVERNMENTAL AFFAIRS    | 1,968,881                    | 2,016,814                 |
| <b>1.0.4</b>  | 2,511,250                              | (9.4)                                      | ALBERTA OFFICES              | 2,771,157                    | 2,432,120                 |
| <b>1.0.5</b>  | 624,000                                | (36.6)                                     | ALBERTA TRADE REPRESENTATIVE | 985,000                      | —                         |
| <b>1.0.6</b>  | 622,000                                | (25.0)                                     | CONFERENCES AND MISSIONS     | 828,970                      | 886,434                   |
| <b>1.0.7</b>  | 204,990                                | (0.2)                                      | TRANSLATION BUREAU           | 205,440                      | 175,665                   |
|               | <b>AMOUNT TO BE VOTED</b><br>7,256,239 | (8.8)                                      | <b>TOTAL I.D.S.S.</b>        | 7,957,994                    | 6,623,187                 |
| Operating     | 7,202,239                              | (8.2)                                      |                              | 7,844,994                    | 6,598,052                 |
| Capital       | 54,000                                 | (52.2)                                     |                              | 113,000                      | 25,135                    |

\* The portfolios of Federal and Intergovernmental Affairs and Attorney General are held by the Honourable J. D. Horsman. The 1987-88 Estimate for this minister's office has been consolidated in Federal and Intergovernmental Affairs.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits        | 43,100                       |
| 4,393,700         | (1.3)                                      | Salaries, Wages and Employee Benefits | 4,453,474                    |
| 2,361,089         | (16.2)                                     | Supplies and Services                 | 2,816,400                    |
| 398,000           | (24.3)                                     | Grants                                | 525,970                      |
| 54,000            | (52.2)                                     | Purchase of Fixed Assets              | 113,000                      |
| 6,350             | 5.0                                        | Bank Charges                          | 6,050                        |
| 7,256,239         | (8.8)                                      | <b>Total I.D.S.S.</b>                 | 7,957,994                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 108.5 | Full-Time Equivalent Employment | 110.5 |
| 69    | Permanent Full-Time Positions   | 67    |





FORESTRY, LANDS AND  
WILDLIFE

THE HONOURABLE DON SPARROW  
Minister  
403 Legislature Building, 427-3674

F. W. McDOUGALL  
Deputy Minister  
10th Floor, Petroleum Plaza South, 427-3552

The ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all government surveying and mapping activities.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                                      | PROGRAM/<br>SUPPORT SERVICE                            | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|-------------------------------------------|--------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                           |                                                        | \$                   | %                                                      | \$                                 | \$                              |
| 1                                         | Departmental Support Services .....                    | 16,047,599           | (6.5)                                                  | 17,154,562                         | 13,710,889                      |
| 2                                         | Fish and Wildlife Conservation .....                   | 22,845,516           | (9.1)                                                  | 25,141,722                         | 26,874,181                      |
| 3                                         | Forest Resources Management .....                      | 85,205,293           | (18.2)                                                 | 104,211,430                        | 93,704,872                      |
| 4                                         | Public Lands Management, Planning and<br>Mapping ..... | 39,496,198           | (10.5)                                                 | 44,125,755                         | 41,342,756                      |
| <b>Amount to be voted .....</b>           |                                                        | 163,594,606          | (14.2)                                                 | 190,633,469                        | 175,632,698                     |
| Net Statutory Budgetary Expenditure ..... |                                                        | (109,248)            | (190.5)                                                | (37,609)                           | 804,234                         |
| Total Estimates of Expenditure .....      |                                                        | 163,485,358          | (14.2)                                                 | 190,595,860                        | 176,436,932                     |



## SUMMARY BY OBJECT OF EXPENDITURE

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 90,809,511           | (6.8)                                                  | Salaries, Wages and Employee Benefits | 97,428,152                         |
| 68,760,126           | (20.9)                                                 | Supplies and Services                 | 86,907,437                         |
| 1,615,091            | (17.4)                                                 | Grants                                | 1,954,731                          |
| 2,331,708            | (45.7)                                                 | Purchase of Fixed Assets              | 4,290,679                          |
| 9,370                | —                                                      | Interest and Bank Charges             | 9,370                              |
| 25,700               | . . .                                                  | Payments to MLAs                      | —                                  |
| 163,594,606          | (14.2)                                                 | Total Department                      | 190,633,469                        |
| 156,312,551          | (12.7)                                                 | Operating                             | 179,113,758                        |
| 7,282,055            | (36.8)                                                 | Capital                               | 11,519,711                         |

## SUMMARY OF MANPOWER AUTHORIZATION

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 2,553.0              | Full-Time Equivalent Employment | 2,772.0                            |
| 1,663                | Permanent Full-Time Positions   | 1,718                              |

\* Excludes net statutory budgetary expenditure and related manpower.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Element                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                                               | \$                           | \$                        |
| <b>1.1</b>    |                                         |                                            | <b>CENTRAL SUPPORT SERVICES</b>               |                              |                           |
| <b>1.1.1</b>  |                                         |                                            | Minister's Office                             |                              |                           |
|               | 186,971                                 | —                                          |                                               | 186,971                      | 300,682                   |
| <b>1.1.2</b>  |                                         |                                            | Deputy Minister's Office                      |                              |                           |
|               | 344,767                                 | —                                          |                                               | 344,767                      | 346,923                   |
|               | 531,738                                 | —                                          | <b>TOTAL CENTRAL SUPPORT SERVICES</b>         | 531,738                      | 647,605                   |
| <b>1.2</b>    |                                         |                                            | <b>FINANCIAL SERVICES</b>                     |                              |                           |
| <b>1.2.1</b>  |                                         |                                            | Financial Accounting                          |                              |                           |
|               | 2,534,763                               | (5.2)                                      |                                               | 2,673,345                    | 2,716,978                 |
| <b>1.2.2</b>  |                                         |                                            | General Services                              |                              |                           |
|               | 3,523,323                               | (6.3)                                      |                                               | 3,761,580                    | 3,939,782                 |
| <b>1.2.3</b>  |                                         |                                            | Financial Management                          |                              |                           |
|               | 83,152                                  | —                                          |                                               | 83,152                       | 80,857                    |
| <b>1.2.4</b>  |                                         |                                            | Financial Planning and Control                |                              |                           |
|               | 473,213                                 | (11.4)                                     |                                               | 533,865                      | 477,096                   |
| <b>1.2.5</b>  |                                         |                                            | Corporate Security Services                   |                              |                           |
|               | 139,828                                 | (66.5)                                     |                                               | 417,355                      | 65,852                    |
|               | 6,754,279                               | (9.6)                                      | <b>TOTAL FINANCIAL SERVICES*</b>              | 7,469,297                    | 7,280,565                 |
| <b>1.3</b>    |                                         |                                            | <b>ADMINISTRATIVE SUPPORT SERVICES</b>        |                              |                           |
| <b>1.3.1</b>  |                                         |                                            | Internal Audit                                |                              |                           |
|               | 332,751                                 | (5.0)                                      |                                               | 350,168                      | 350,614                   |
| <b>1.3.2</b>  |                                         |                                            | Human Resources                               |                              |                           |
|               | 2,046,561                               | (5.3)                                      |                                               | 2,161,258                    | 1,967,699                 |
| <b>1.3.3</b>  |                                         |                                            | Communications                                |                              |                           |
|               | 303,569                                 | —                                          |                                               | 303,569                      | 335,914                   |
| <b>1.3.4</b>  |                                         |                                            | Legal Services                                |                              |                           |
|               | 147,694                                 | (1.0)                                      |                                               | 149,194                      | 121,225                   |
| <b>1.3.5</b>  |                                         |                                            | Automated Information Services                |                              |                           |
|               | 5,931,007                               | (4.2)                                      |                                               | 6,189,338                    | 3,007,267                 |
|               | 8,761,582                               | (4.3)                                      | <b>TOTAL ADMINISTRATIVE SUPPORT SERVICES*</b> | 9,153,527                    | 5,782,719                 |
|               | <b>AMOUNT TO BE VOTED</b><br>16,047,599 | (6.5)                                      | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>    | 17,154,562                   | 13,710,889                |
| Operating     | 15,546,572                              | (7.1)                                      |                                               | 16,738,028                   | 13,083,606                |
| Capital       | 501,027                                 | 20.3                                       |                                               | 416,534                      | 627,283                   |

\* The Financial and Administrative Support Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 75% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 25% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.



FORESTRY, LANDS AND WILDLIFE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 9,173,087            | (0.8)                                                  | Salaries, Wages and Employee Benefits | 9,242,633                          |
| 6,227,885            | (15.3)                                                 | Supplies and Services                 | 7,349,795                          |
| 102,500              | —                                                      | Grants                                | 102,500                            |
| 501,027              | 20.3                                                   | Purchase of Fixed Assets              | 416,534                            |
| 16,047,599           | (6.5)                                                  | Total Departmental Support Services   | 17,154,562                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |     |
|-----|---------------------------------|-----|
| 6.7 | Full-Time Equivalent Employment | 6.7 |
| 5   | Permanent Full-Time Positions   | 5   |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FISH AND WILDLIFE CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Fisheries Act (Canada).  
Fish Marketing Act.  
Wildlife Act.

**OBJECTIVE OF PROGRAM:**

To ensure continued enjoyment and benefit from fish and wildlife resources through the maintenance of viable species populations and habitat.

**PROGRAM DELIVERY MECHANISM:**

Sixty-two district offices provide direct service to the public. Specialists located in provincial and five regional headquarters coordinate the implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three training camps for the public are operated.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administers a licensing and licence distribution system. Financial assistance is provided for fish marketing and wildlife crop damage compensation.

**WILDLIFE MANAGEMENT**

Resource specialists develop wildlife species management plans and monitor the balance of providing sustained and varied use opportunities against the maintenance of sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and pheasant release program are operated.

**FISHERIES MANAGEMENT**

Resource specialists develop fish species management plans and monitor populations. Five fish hatcheries provide a stocking program.

**FIELD SERVICES AND OPERATIONS**

Wildlife and fisheries management plans are implemented by staff in district offices. Policies and procedures for field operational matters are developed, ensuring a consistent standard of operations, enforcement and assistance to the public is applied throughout the province.

**PUBLIC INFORMATION AND EXTENSION**

Supports a province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and public through an extension program.

**HABITAT DEVELOPMENT**

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 2 — FISH AND WILDLIFE CONSERVATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                      | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                  | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | PROGRAM SUPPORT                  |                              |                           |
|               | 3,391,697                 | (7.1)                                      |                                  | 3,651,906                    | 5,563,482                 |
| <b>2.2</b>    |                           |                                            | WILDLIFE MANAGEMENT              |                              |                           |
|               | 3,685,289                 | (12.5)                                     |                                  | 4,212,565                    | 4,087,236                 |
| <b>2.3</b>    |                           |                                            | FISHERIES MANAGEMENT             |                              |                           |
|               | 3,601,661                 | (8.7)                                      |                                  | 3,946,657                    | 3,856,694                 |
| <b>2.4</b>    |                           |                                            | FIELD SERVICES AND OPERATIONS    |                              |                           |
|               | 8,952,947                 | (6.8)                                      |                                  | 9,610,694                    | 9,476,874                 |
| <b>2.5</b>    |                           |                                            | PUBLIC INFORMATION AND EXTENSION |                              |                           |
|               | 1,259,761                 | (11.0)                                     |                                  | 1,415,156                    | 1,521,822                 |
| <b>2.6</b>    |                           |                                            | HABITAT DEVELOPMENT              |                              |                           |
|               | 1,954,161                 | (15.2)                                     |                                  | 2,304,744                    | 2,368,073                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>             |                              |                           |
|               | 22,845,516                | (9.1)                                      |                                  | 25,141,722                   | 26,874,181                |
| Operating     | 22,567,822                | (7.3)                                      |                                  | 24,355,427                   | 25,977,151                |
| Capital       | 277,694                   | (64.7)                                     |                                  | 786,295                      | 897,030                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 14,621,888        | (2.4)                                      | Salaries, Wages and Employee Benefits | 14,981,888                   |
| 7,550,349         | (18.6)                                     | Supplies and Services                 | 9,274,499                    |
| 410,260           | —                                          | Grants                                | 410,260                      |
| 257,149           | (45.7)                                     | Purchase of Fixed Assets              | 473,205                      |
| 4,000             | . . .                                      | Payments to MLAs                      | —                            |
| 1,870             | —                                          | Interest and Bank Charges             | 1,870                        |
| 22,845,516        | (9.1)                                      | <b>Total Program</b>                  | <b>25,141,722</b>            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 425.7 | Full-Time Equivalent Employment | 439.7 |
| 408   | Permanent Full-Time Positions   | 422   |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FOREST RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Forests Act.  
Forest Reserves Act.

Forest and Prairie Protection Act.  
Forest Development Research Trust Fund Act.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office, ten regional and forty-five district offices provide direct service to the public.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

**FOREST LAND USE**

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

**REFORESTATION AND RECLAMATION**

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

**TIMBER MANAGEMENT**

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

**FOREST PROTECTION**

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

**FIRE SUPPRESSION**

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

**FOREST RESEARCH**

Conducts problem oriented research into the field of improved forest land management; transfers research results into practice; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-service training courses for the benefit of industrial and government forest managers.

**FOREST INDUSTRY DEVELOPMENT**

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.



FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 3 — FOREST RESOURCES MANAGEMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                               | \$                           | \$                        |
| 3.1           | 28,032,783                | (11.1)                                     | PROGRAM SUPPORT               | 31,538,455                   | 32,289,387                |
| 3.2           | 5,461,019                 | (15.9)                                     | FOREST LAND USE               | 6,490,486                    | 6,352,740                 |
| 3.3           | 10,500,741                | (12.6)                                     | REFORESTATION AND RECLAMATION | 12,011,087                   | 9,288,783                 |
| 3.4           | 4,104,954                 | (8.7)                                      | TIMBER MANAGEMENT             | 4,498,537                    | 4,773,989                 |
| 3.5           | 18,921,638                | (10.1)                                     | FOREST PROTECTION             | 21,040,649                   | 18,475,749                |
| 3.6           | 13,082,522                | (42.8)                                     | FIRE SUPPRESSION              | 22,880,580                   | 20,453,059                |
| 3.7           | 721,834                   | (29.4)                                     | FOREST RESEARCH               | 1,021,834                    | 963,356                   |
| 3.8           | 4,379,802                 | (7.4)                                      | FOREST INDUSTRY DEVELOPMENT   | 4,729,802                    | 1,107,809                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>          |                              |                           |
|               | 85,205,293                | (18.2)                                     |                               | 104,211,430                  | 93,704,872                |
| Operating     | 84,113,799                | (16.8)                                     |                               | 101,118,869                  | 90,085,386                |
| Capital       | 1,091,494                 | (64.7)                                     |                               | 3,092,561                    | -3,619,486                |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 45,510,034        | (10.1)                                     | Salaries, Wages and Employee Benefits | 50,608,091                   |
| 37,969,136        | (25.1)                                     | Supplies and Services                 | 50,718,079                   |
| 1,027,860         | (24.8)                                     | Grants                                | 1,367,500                    |
| 690,763           | (54.3)                                     | Purchase of Fixed Assets              | 1,510,260                    |
| 7,500             | —                                          | Interest and Bank Charges             | 7,500                        |
|                   |                                            | <b>Total Program</b>                  |                              |
| 85,205,293        | (18.2)                                     |                                       | 104,211,430                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|         |                                 |         |
|---------|---------------------------------|---------|
| 1,479.4 | Full-Time Equivalent Employment | 1,652.4 |
| 707     | Permanent Full-Time Positions   | 727     |

**PROGRAM: PUBLIC LANDS MANAGEMENT, PLANNING AND MAPPING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Agricultural and Recreational Land Ownership Act.  
Boundary Surveys Act.  
Citizenship Act (Canada).  
Crown Cultivation Leases Act.  
Forests Act.  
Homestead Lease Loan Act.

Land Agents Licensing Act.  
Land Surveyors Act.  
Mines and Minerals Act.  
Public Lands Act.  
Surveys Act.  
Wilderness Areas, Ecological  
Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To manage all provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the department. To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

**PROGRAM DELIVERY MECHANISM:**

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by government and private sector agencies is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PUBLIC LANDS MANAGEMENT**

Manages all provincial public lands not designated for permanent forest or located in Special Areas. Reviews applications and issues dispositions for the sale, or lease of public land. Conducts operational level land planning, development and management and provides recommendations for land use. Delivers the grazing reserves program and coordinates the range improvement program on public lands.

**RESOURCE EVALUATION AND PLANNING**

Coordinates integrated resource planning for land and resource managers to facilitate optimum use of Alberta's public lands. Provides professional and technical services relating to the inventory and appraisal of land surface and sub-surface resources and maintenance of an overall natural resource information system.

**SURVEYING AND MAPPING SERVICES**

Provides a land survey system for the province for use by government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to government departments and the private sector.

## VOTE 4 — PUBLIC LANDS MANAGEMENT, PLANNING AND MAPPING

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                      | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                  | \$                           | \$                        |
| 4.1           |                           |                                            | PUBLIC LANDS MANAGEMENT          |                              |                           |
|               | 18,941,283                | (9.3)                                      |                                  | 20,876,083                   | 19,699,569                |
| 4.2           |                           |                                            | RESOURCE EVALUATION AND PLANNING |                              |                           |
|               | 11,178,423                | (12.7)                                     |                                  | 12,803,405                   | 11,531,805                |
| 4.3           |                           |                                            | SURVEYING AND MAPPING SERVICES   |                              |                           |
|               | 9,376,492                 | (10.2)                                     |                                  | 10,446,267                   | 10,111,382                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>             |                              |                           |
|               | 39,496,198                | (10.5)                                     |                                  | 44,125,755                   | 41,342,756                |
| Operating     | 34,084,358                | (7.6)                                      |                                  | 36,901,434                   | 34,495,465                |
| Capital       | 5,411,840                 | (25.1)                                     |                                  | 7,224,321                    | 6,847,291                 |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 21,504,502        | (4.8)                                      | 22,595,540                   |
| 17,012,756        | (13.0)                                     | 19,565,064                   |
| 74,471            | —                                          | 74,471                       |
| 882,769           | (53.3)                                     | 1,890,680                    |
| 21,700            | . . .                                      | —                            |
| 39,496,198        | (10.5)                                     | 44,125,755                   |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 641.2 | Full-Time Equivalent Employment | 673.2 |
| 543   | Permanent Full-Time Positions   | 564   |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1987-88 are:

Surveying and Mapping Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 28.5                 | Full-Time Equivalent Employment | 28.5                               |
| 14                   | Permanent Full-Time Positions   | 14                                 |

FORESTRY, LANDS AND WILDLIFE—Continued

**ALBERTA FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

| 1987-88<br>Estimates |                                        | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                        | \$                                 | \$                              |
|                      | REVENUE:                               |                                    |                                 |
| 1,800,411            | Surveying and Mapping Enterprise       | 2,432,163                          | 1,426,231                       |
| 120,000              | Public Lands Enterprise                | 124,000                            | 92,915                          |
| 1,920,411            | Total Revenue                          | 2,556,163                          | 1,519,146                       |
|                      | EXPENDITURE:                           |                                    |                                 |
| 1,745,547            | Surveying and Mapping Enterprise       | 2,419,238                          | 1,556,514                       |
| 120,000              | Public Lands Enterprise                | 124,000                            | 94,834                          |
| 1,865,547            | Total Expenditure                      | 2,543,238                          | 1,651,348                       |
| 54,864               | NET PROFIT (LOSS) FOR THE YEAR         | 12,925                             | (132,202)                       |
| (56,783)             | SURPLUS (DEFICIT) AT BEGINNING OF YEAR | 30,256                             | —                               |
| —                    | SURPLUS REPAID TO GENERAL REVENUE FUND | —                                  | —                               |
| (1,919)              | SURPLUS (DEFICIT) AT END OF YEAR       | 43,181                             | (132,202)                       |

**NET STATUTORY BUDGETARY EXPENDITURE**

|           |                                                                       |          |          |
|-----------|-----------------------------------------------------------------------|----------|----------|
| (54,864)  | Net Loss (Profit) for the Year                                        | (12,925) | 132,202  |
| (45,384)  | Non-Cash Charges                                                      | (30,184) | (33,281) |
| (9,000)   | Increase (Decrease) in Assets Charged to Expenditure on Consolidation | 5,500    | 705,313  |
| —         | Surplus Repaid to General Revenue Fund                                | —        | —        |
| (109,248) | Net Statutory Budgetary Expenditure                                   | (37,609) | 804,234  |
| —         | Functions Transferred from (to) Voted Programs                        | —        | —        |
| (109,248) | Comparable Net Statutory Budgetary Expenditure                        | (37,609) | 804,234  |
| (125,248) | Operating                                                             | (43,109) | 664,368  |
| 16,000    | Capital                                                               | 5,500    | 139,866  |





THE HONOURABLE MARVIN E. MOORE

Minister  
423 Legislature Building, 427-3665

ALEX McPHERSON  
Deputy Minister  
7th Floor, Hys Centre  
11010 - 101 Street, 427-7164

The ministry is responsible for establishing, financing and coordinating the delivery of health care programs through active, auxiliary and mental health hospitals and nursing homes; for the development of programs which ensure that every Albertan has access to an adequate level of health care; for the provision of basic health care insurance coverage for all Albertans; and premium-free Blue Cross and extended health care benefits for all senior citizens, widows/ widowers aged 55 to 64 years who are receiving the Alberta Widows' Allowance, and their dependents through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                  | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------|----------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                 |                                              | \$                   | %                                                      | \$                                 | \$                              |
| 1                               | Departmental Support Services .....          | 18,447,766           | (4.7)                                                  | 19,352,758                         | 17,289,790                      |
| 2                               | Health Care Insurance .....                  | 502,671,334          | (4.4)                                                  | 525,566,056                        | 448,782,348                     |
| 3                               | Financial Assistance for Active Care .....   | 1,406,185,339        | 0.4                                                    | 1,401,240,551                      | 1,499,120,692 <sup>a)</sup>     |
| 4                               | Financial Assistance for Long-term Care .... | 381,673,049          | (0.7)                                                  | 384,425,436                        | 338,601,820                     |
| <b>Amount to be voted .....</b> |                                              | <b>2,308,977,488</b> | <b>(0.9)</b>                                           | <b>2,330,584,801</b>               | <b>2,303,794,650</b>            |

a) Excludes voted non-budgetary disbursements of \$9,769,202 in Comparable 1985-86 Actual.



SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 26,507,800           | (2.8)                                                  | Salaries, Wages and Employee Benefits | 27,265,796                         |
| 16,513,700           | 5.9                                                    | Supplies and Services                 | 15,589,418                         |
| 2,265,487,888        | (0.9)                                                  | Grants                                | 2,286,781,487                      |
| 400,000              | (54.5)                                                 | Purchase of Fixed Assets              | 880,000                            |
| 25,000               | —                                                      | Payments to MLAs                      | 25,000                             |
| 2,308,977,488        | (0.9)                                                  | Total Department                      | 2,330,584,801                      |
| 2,256,060,505        | (1.3)                                                  | Operating                             | 2,285,701,489                      |
| 52,916,983           | 17.9                                                   | Capital                               | 44,883,312                         |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 937.6                | Full-Time Equivalent Employment | 963.6                              |
| 865                  | Permanent Full-Time Positions   | 885                                |

HOSPITALS AND MEDICAL CARE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 265,523                   | (2.5)                                      | MINISTER'S OFFICE                          | 272,408                      | 289,489                   |
| <b>1.0.2</b>  | 1,021,662                 | (1.1)                                      | DEPUTY MINISTER'S OFFICE                   | 1,033,199                    | 702,158                   |
| <b>1.0.3</b>  | 1,544,892                 | (8.8)                                      | POLICY DEVELOPMENT                         | 1,693,603                    | 1,425,083                 |
| <b>1.0.4</b>  | 1,468,471                 | (3.9)                                      | CORPORATE DEVELOPMENT                      | 1,527,492                    | 1,321,588                 |
| <b>1.0.5</b>  | 3,722,930                 | 8.0                                        | INFORMATION RESOURCE MANAGEMENT            | 3,448,028                    | 3,125,427                 |
| <b>1.0.6</b>  | 5,085,912                 | (6.9)                                      | FINANCE AND ADMINISTRATIVE SERVICES        | 5,463,545                    | 4,608,919                 |
| <b>1.0.7</b>  | 5,338,376                 | (9.7)                                      | HOSPITAL SERVICES                          | 5,914,483                    | 5,817,126                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 18,447,766                | (4.7)                                      |                                            | 19,352,758                   | 17,289,790                |
| Operating     | 18,209,896                | (3.7)                                      |                                            | 18,900,758                   | 16,893,365*               |
| Capital       | 237,870                   | (47.4)                                     |                                            | 452,000                      | 396,425                   |

\* Includes Comparable 1985-86 Actual Expenditure of \$278,023 for engineering, community service and cost control studies, and planning fees which have been reported in previous years' estimates as capital expenditure.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 11,887,703        | (3.0)                                      | Salaries, Wages and Employee Benefits      | 12,255,362                   |
| 6,192,593         | (5.0)                                      | Supplies and Services                      | 6,515,796                    |
| 61,500            | —                                          | Grants                                     | 61,500                       |
| 237,870           | (47.4)                                     | Purchase of Fixed Assets                   | 452,000                      |
| 25,000            | —                                          | Payments to MLAs                           | 25,000                       |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 18,447,766        | (4.7)                                      |                                            | 19,352,758                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 326.5 | Full-Time Equivalent Employment | 342.5 |
| 301   | Permanent Full-Time Positions   | 312   |

HOSPITALS AND MEDICAL CARE—*Continued*

**PROGRAM: HEALTH CARE INSURANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Health Care Insurance Act.  
Health Insurance Premiums Act.  
Department of Hospitals and Medical Care Act.

**OBJECTIVE OF PROGRAM:**

To provide health care insurance coverage.

**PROGRAM DELIVERY MECHANISM:**

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ADMINISTRATIVE SUPPORT**

Direct administrative costs of the Health Care Insurance program.

**PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND**

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

## HOSPITALS AND MEDICAL CARE—Continued

## VOTE 2 — HEALTH CARE INSURANCE

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                           | \$                           | \$                        |
| 2.1           |                           |                                            | ADMINISTRATIVE SUPPORT                                    |                              |                           |
|               | 24,803,334                | 1.2                                        |                                                           | 24,512,056                   | 22,813,285                |
| 2.2           |                           |                                            | PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND |                              |                           |
|               | 477,868,000               | (4.6)                                      |                                                           | 501,054,000                  | 425,969,063               |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                      |                              |                           |
|               | 502,671,334               | (4.4)                                      |                                                           | 525,566,056                  | 448,782,348               |
| Operating     | 502,509,204               | (4.3)                                      |                                                           | 525,138,056                  | 448,761,905               |
| Capital       | 162,130                   | (62.1)                                     |                                                           | 428,000                      | 20,443                    |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 14,620,097        | (2.6)                                      | Salaries, Wages and Employee Benefits | 15,010,434                   |
| 10,021,107        | 10.4                                       | Supplies and Services                 | 9,073,622                    |
| 477,868,000       | (4.6)                                      | Grants                                | 501,054,000                  |
| 162,130           | (62.1)                                     | Purchase of Fixed Assets              | 428,000                      |
|                   |                                            | <b>Total Program</b>                  |                              |
| 502,671,334       | (4.4)                                      |                                       | 525,566,056                  |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 611.1 | Full-Time Equivalent Employment | 621.1 |
| 564   | Permanent Full-Time Positions   | 573   |

HOSPITALS AND MEDICAL CARE—*Continued*

**PROGRAM: HEALTH CARE INSURANCE**

**SUMMARY OF THE HEALTH CARE INSURANCE FUND**

**EXPENDITURE:**

**BASIC HEALTH SERVICES**

Payments for medical and other services as prescribed in the regulations.

**EXTENDED HEALTH BENEFITS**

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, and their dependents. Coverage is provided free of premiums.

**BLUE CROSS NON-GROUP BENEFITS**

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

**OUT-OF-PROVINCE HOSPITAL COSTS**

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

**REVENUE:**

**HEALTH CARE INSURANCE PREMIUMS**

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

**BLUE CROSS NON-GROUP PREMIUMS**

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Allowance, or their dependents. Reduced premiums are charged to other participants with low taxable income.

**GOVERNMENT OF CANADA CONTRIBUTIONS**

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

**INTEREST EARNINGS**

Interest earnings on the cash balance of the Health Care Insurance Fund.

## HOSPITALS AND MEDICAL CARE—Continued

**VOTE 2 — HEALTH CARE INSURANCE**
**SUMMARY OF THE HEALTH CARE INSURANCE FUND**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                                                                                           | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------|
|                      |                                                        | <b><u>FOR INFORMATION ONLY</u></b>                                                                        |                                    |                                 |
| \$                   | %                                                      |                                                                                                           | \$                                 | \$                              |
|                      |                                                        | <b><u>EXPENDITURE</u></b>                                                                                 |                                    |                                 |
|                      |                                                        | Basic Health Services                                                                                     |                                    |                                 |
| 694,568,000          | 3.1                                                    |                                                                                                           | 673,391,000                        | 614,467,665                     |
|                      |                                                        | Extended Health Benefits                                                                                  |                                    |                                 |
| 41,639,000           | 15.7                                                   |                                                                                                           | 35,985,000                         | 29,331,987                      |
|                      |                                                        | Blue Cross Non-Group Benefits                                                                             |                                    |                                 |
| 115,277,000          | 17.2                                                   |                                                                                                           | 98,359,000                         | 87,145,508                      |
|                      |                                                        | Out-of-Province Hospital Costs                                                                            |                                    |                                 |
| 26,810,000           | 15.1                                                   |                                                                                                           | 23,286,000                         | 21,939,583                      |
|                      |                                                        | <b>TOTAL EXPENDITURE</b>                                                                                  |                                    |                                 |
| 878,294,000          | 5.7                                                    |                                                                                                           | 831,021,000                        | 752,884,743                     |
|                      |                                                        | <b><u>REVENUE</u></b>                                                                                     |                                    |                                 |
|                      |                                                        | Health Care Insurance Premiums                                                                            |                                    |                                 |
| 238,340,000          | 23.4                                                   |                                                                                                           | 193,213,000                        | 194,564,333                     |
|                      |                                                        | Blue Cross Non-Group Premiums                                                                             |                                    |                                 |
| 13,283,000           | 32.7                                                   |                                                                                                           | 10,008,000                         | 10,154,031                      |
|                      |                                                        | Government of Canada Contributions                                                                        |                                    |                                 |
| 145,303,000          | 19.7                                                   |                                                                                                           | 121,346,000                        | 116,186,168                     |
|                      |                                                        | Interest Earnings                                                                                         |                                    |                                 |
| 3,500,000            | (35.2)                                                 |                                                                                                           | 5,400,000                          | 6,011,148                       |
|                      |                                                        | <b>TOTAL REVENUE</b>                                                                                      |                                    |                                 |
| 400,426,000          | 21.4                                                   |                                                                                                           | 329,967,000                        | 326,915,680                     |
|                      |                                                        | Excess of Expenditure over<br>Revenue and Provincial<br>Contribution to the<br>Health Care Insurance Fund |                                    |                                 |
| 477,868,000          | (4.6)                                                  |                                                                                                           | 501,054,000                        | 425,969,063                     |



HOSPITALS AND MEDICAL CARE—*Continued*  
**PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hospitals Act.  
Mental Health Act.  
Cancer Programs Act.  
Department of Hospitals and Medical Care Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for active care hospital services.

**PROGRAM DELIVERY MECHANISM:**

Active care services are provided by 127 active care hospitals, 2 federally-operated hospitals and 4 federally-operated nursing stations. Mental health active care services are provided by two mental health hospitals.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Program activities, the costs of which are not identified with individual sub-programs.

**MAJOR URBAN MEDICAL AND REFERRAL CENTRES**

Operating grants for active care services to Charles Camshell Hospital, Edmonton General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, University of Alberta Hospitals, Calgary General Hospital, Colonel Belcher Hospital, Foothills Provincial General Hospital, Holy Cross Hospital and Rockyview General Hospital.

**OTHER REFERRAL CENTRES**

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

**SPECIALIZED ACTIVE CARE**

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, Glenrose Rehabilitation Hospital and Northern Alberta Children's Hospital, and for mental health active care services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)**

Operating grants for active care services to hospitals with more than 40 beds in smaller communities.

**RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)**

Operating grants for active care services to hospitals with 40 beds or less in smaller communities and to federally-operated hospitals and nursing stations.

**CAPITAL SUPPORT**

Capital support for capital construction debt repayment, equipment purchases and other capital projects.



## HOSPITALS AND MEDICAL CARE—Continued

**VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE**
**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                          | % Change From Comparable 1986-87 Estimates | Sub-Program                                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|--------------------------------------------|--------------------------------------------|---------------------------------------------------------------|------------------------------|---------------------------|
|               | \$                                         | %                                          |                                                               | \$                           | \$                        |
| 3.1           | 76,864,288                                 | (10.2)                                     | PROGRAM SUPPORT                                               | 85,555,220                   | 67,520,476                |
| 3.2           | 721,315,575                                | 1.7                                        | MAJOR URBAN MEDICAL AND REFERRAL CENTRES                      | 709,114,771                  | 660,566,803               |
| 3.3           | 147,487,431                                | (4.1)                                      | OTHER REFERRAL CENTRES                                        | 153,817,075                  | 137,318,998               |
| 3.4           | 132,583,393                                | (1.8)                                      | SPECIALIZED ACTIVE CARE                                       | 135,055,278                  | 130,152,717               |
| 3.5           | 164,207,815                                | 1.8                                        | COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)            | 161,254,384                  | 146,493,013               |
| 3.6           | 113,322,699                                | (1.5)                                      | RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER) | 115,026,341                  | 105,093,001               |
| 3.7           | 50,404,138                                 | 21.7                                       | CAPITAL SUPPORT                                               | 41,417,482                   | 251,975,684 <sup>a)</sup> |
|               | <b>AMOUNT TO BE VOTED</b><br>1,406,185,339 | 0.4                                        | <b>TOTAL PROGRAM</b>                                          | 1,401,240,551                | 1,499,120,692             |
| Operating     | 1,355,781,201                              | (0.3)                                      |                                                               | 1,359,823,069                | 1,247,145,008             |
| Capital       | 50,404,138                                 | 21.7                                       |                                                               | 41,417,482                   | 251,975,684               |

a) Excludes voted non-budgetary disbursements of \$9,769,202 in Comparable 1985-86 Actual.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates          |
|-------------------|--------------------------------------------|---------------------------------------|
| \$                | %                                          | \$                                    |
| —                 | —                                          | Salaries, Wages and Employee Benefits |
| —                 | —                                          | Supplies and Services                 |
| 1,406,185,339     | 0.4                                        | Grants                                |
| —                 | —                                          | Purchase of Fixed Assets              |
| 1,406,185,339     | 0.4                                        | <b>Total Program</b>                  |

HOSPITALS AND MEDICAL CARE—*Continued*  
**PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hospitals Act.  
Nursing Homes Act.  
Mental Health Act.  
Department of Hospitals and Medical Care Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

**PROGRAM DELIVERY MECHANISM:**

Long-term care services are provided in 74 auxiliary hospitals and multi-level care facilities, 43 district nursing homes, 34 private nursing homes and 14 voluntary nursing homes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Program activities, the costs of which are not identified with individual sub-programs.

**AUXILIARY HOSPITALS**

Operating grants for long-term care services to auxiliary hospitals and multi-level care facilities with designated auxiliary units.

**DISTRICT NURSING HOMES**

Operating grants for long-term care services to district nursing homes.

**PRIVATE NURSING HOMES**

Operating grants for long-term care services to private nursing homes.

**VOLUNTARY NURSING HOMES**

Operating grants for long-term care services to voluntary nursing homes.

**CAPITAL SUPPORT**

Capital support for capital construction debt repayment, equipment purchases and other capital projects.

## HOSPITALS AND MEDICAL CARE—Continued

**VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE**
**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program             | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                         | \$                           | \$                        |
| 4.1           |                           |                                            | PROGRAM SUPPORT         |                              |                           |
|               | 9,712,124                 | (5.9)                                      |                         | 10,319,786                   | 6,457,987                 |
| 4.2           |                           |                                            | AUXILIARY HOSPITALS     |                              |                           |
|               | 236,205,069               | (1.5)                                      |                         | 239,687,057                  | 219,652,370               |
| 4.3           |                           |                                            | DISTRICT NURSING HOMES  |                              |                           |
|               | 47,696,153                | 3.6                                        |                         | 46,055,597                   | 36,122,546                |
| 4.4           |                           |                                            | PRIVATE NURSING HOMES   |                              |                           |
|               | 61,388,813                | (0.1)                                      |                         | 61,424,924                   | 50,511,695                |
| 4.5           |                           |                                            | VOLUNTARY NURSING HOMES |                              |                           |
|               | 24,558,045                | 0.8                                        |                         | 24,352,242                   | 20,107,189                |
| 4.6           |                           |                                            | CAPITAL SUPPORT         |                              |                           |
|               | 2,112,845                 | (18.3)                                     |                         | 2,585,830                    | 5,750,033                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>    |                              |                           |
|               | 381,673,049               | (0.7)                                      |                         | 384,425,436                  | 338,601,820               |
| Operating     | 379,560,204               | (0.6)                                      |                         | 381,839,606                  | 332,851,787               |
| Capital       | 2,112,845                 | (18.3)                                     |                         | 2,585,830                    | 5,750,033                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates          |
|-------------------|--------------------------------------------|---------------------------------------|
| \$                | %                                          | \$                                    |
| —                 | —                                          | Salaries, Wages and Employee Benefits |
| 300,000           | . . .                                      | Supplies and Services                 |
| 381,373,049       | (0.8)                                      | Grants                                |
| —                 | —                                          | Purchase of Fixed Assets              |
|                   |                                            |                                       |
| 381,673,049       | (0.7)                                      | Total Program                         |



THE HONOURABLE DR. IAN C. REID  
Minister  
420 Legislature Building, 427-3664

CLINT S. MELLORS  
Deputy Minister  
10th Floor, 10808 - 99 Avenue, 427-8305

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON  
Public Service Commissioner  
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                           | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|-------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                       | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                   | 3,899,912            | (4.8)                                                  | 4,095,941                          | 3,811,103                       |
| 2    | Labour Relations .....                                | 5,296,506            | (2.8)                                                  | 5,450,102                          | 4,798,792                       |
| 3    | General Safety Services .....                         | 15,270,528           | (5.2)                                                  | 16,104,513                         | 15,675,865                      |
| 4    | Labour Relations Adjudication and<br>Regulation ..... | 1,155,279            | (1.5)                                                  | 1,173,381                          | 1,167,032                       |
| 5    | Individual's Rights Protection .....                  | 1,232,209            | (5.7)                                                  | 1,307,290                          | 1,024,860                       |
|      | Department Estimates .....                            | 26,854,434           | (4.5)                                                  | 28,131,227                         | 26,477,652                      |
| 6    | Personnel Administration .....                        | 10,012,056           | (10.3)                                                 | 11,166,765                         | 10,404,341                      |
|      | <b>Amount to be voted</b> .....                       | 36,866,490           | (6.2)                                                  | 39,297,992                         | 36,881,993                      |
|      | Net Statutory Budgetary Expenditure .....             | 89,844               | - -                                                    | (4,513)                            | (67,095)                        |
|      | Total Estimates of Expenditure .....                  | 36,956,334           | (5.9)                                                  | 39,293,479                         | 36,814,898                      |

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | (16.7)                                                 | Ministers' Salaries and Benefits      | 51,720                             |
| 21,886,630           | (2.7)                                                  | Salaries, Wages and Employee Benefits | 22,484,974                         |
| 4,678,599            | (9.2)                                                  | Supplies and Services                 | 5,154,375                          |
| 21,505               | (48.2)                                                 | Grants                                | 41,505                             |
| 224,600              | (43.7)                                                 | Purchase of Fixed Assets              | 398,653                            |
| 26,854,434           | (4.5)                                                  | Total Department                      | 28,131,227                         |
| 26,629,834           | (4.0)                                                  | Operating                             | 27,732,574                         |
| 224,600              | (43.7)                                                 | Capital                               | 398,653                            |

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 570.4                | Full-Time Equivalent Employment | 602.5                              |
| 566                  | Permanent Full-Time Positions   | 592                                |

\* Excludes Personnel Administration Office and net statutory budgetary expenditure.

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## SUMMARY BY ELEMENT

| Reference No.     | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                             | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|----------------------------------------|--------------------------------------------|-----------------------------------------------------|------------------------------|---------------------------|
|                   | \$                                     | %                                          |                                                     | \$                           | \$                        |
| 1.0.1             | 209,424                                | 21.3                                       | MINISTER'S OFFICE                                   | 172,705                      | 141,777                   |
| 1.0.2             | 338,840                                | (4.5)                                      | EXECUTIVE MANAGEMENT                                | 354,921                      | 363,530                   |
| 1.0.3             | 270,215                                | (16.1)                                     | PERSONNEL                                           | 322,198                      | 286,342                   |
| 1.0.4             | 1,139,084                              | (6.1)                                      | FINANCE AND ADMINISTRATION                          | 1,213,140                    | 1,044,792                 |
| 1.0.5             | 1,005,620                              | 11.9                                       | SYSTEMS                                             | 898,300                      | 877,456                   |
| 1.0.6             | 48,728                                 | (41.1)                                     | COMMUNICATIONS                                      | 82,663                       | 59,140                    |
| 1.0.7             | 610,583                                | (14.3)                                     | PLANNING AND RESEARCH                               | 712,306                      | 623,929                   |
| 1.0.8             | 277,418                                | (2.7)                                      | LIBRARY SERVICES                                    | 285,000                      | 262,274                   |
| 1.0.9             | —                                      | (100.0)                                    | FORMER MINISTER'S OFFICE — PERSONNEL ADMINISTRATION | 54,708                       | 151,863                   |
|                   | <b>AMOUNT TO BE VOTED</b><br>3,899,912 | (4.8)                                      | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>          | <b>4,095,941</b>             | <b>3,811,103</b>          |
| Operating Capital | 3,859,012<br>40,900                    | (4.5)<br>(23.1)                            |                                                     | 4,042,765<br>53,176          | 3,774,622<br>36,481       |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 43,100            | (16.7)                                     | Ministers' Salaries and Benefits      | 51,720                       |
| 2,834,774         | 0.1                                        | Salaries, Wages and Employee Benefits | 2,833,317                    |
| 971,138           | (15.0)                                     | Supplies and Services                 | 1,142,728                    |
| 10,000            | (33.3)                                     | Grants                                | 15,000                       |
| 40,900            | (23.1)                                     | Purchase of Fixed Assets              | 53,176                       |
| 3,899,912         | (4.8)                                      | Total Departmental Support Services   | 4,095,941                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 84.9 | Full-Time Equivalent Employment | 93.1 |
| 82   | Permanent Full-Time Positions   | 88   |



LABOUR—*Continued*  
**PROGRAM: LABOUR RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Employment Standards Act.  
Labour Relations Act.

Industrial Wages Security Act.  
Employment Pension Plans Act.

**OBJECTIVE OF PROGRAM:**

To develop effective and responsible relationships between employees and employers.

**PROGRAM DELIVERY MECHANISM:**

Technical/professional staff through 8 regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

## VOTE 2 — LABOUR RELATIONS

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>5,296,506 | (2.8)                                      | <b>TOTAL PROGRAM</b>       | 5,450,102                    | 4,798,792                 |
| Operating     | 5,268,306                              | (2.8)                                      |                            | 5,419,902                    | 4,789,092                 |
| Capital       | 28,200                                 | (6.6)                                      |                            | 30,200                       | 9,700                     |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 4,646,820         | - -                                        | Salaries, Wages and Employee Benefits | 4,644,705                    |
| 613,486           | (20.0)                                     | Supplies and Services                 | 767,197                      |
| 8,000             | —                                          | Grants                                | 8,000                        |
| 28,200            | (6.6)                                      | Purchase of Fixed Assets              | 30,200                       |
| 5,296,506         | (2.8)                                      | Total Program                         | 5,450,102                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 130.8 | Full-Time Equivalent Employment | 132.9 |
| 130   | Permanent Full-Time Positions   | 132   |

**PROGRAM: GENERAL SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Boilers and Pressure Vessels Act.  
Uniform Building Standards Act.  
Electrical Protection Act.

Elevator and Fixed Conveyances Act.  
Fire Prevention Act.  
Gas Protection Act.  
Plumbing and Drainage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

**PROGRAM DELIVERY MECHANISM:**

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

**SERVICES PROVIDED BY PROGRAM:**

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

## VOTE 3 — GENERAL SAFETY SERVICES

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                            | \$                           | \$                        |
|               |                                         |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>15,270,528 | (5.2)                                      | <b>TOTAL PROGRAM</b>       | 16,104,513                   | 15,675,865                |
| Operating     | 15,143,028                              | (4.4)                                      |                            | 15,838,513                   | 15,526,542                |
| Capital       | 127,500                                 | (52.1)                                     |                            | 266,000                      | 149,323                   |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 12,714,097        | (4.4)                                      | Salaries, Wages and Employee Benefits | 13,292,880                   |
| 2,425,926         | (4.0)                                      | Supplies and Services                 | 2,527,628                    |
| 3,005             | (83.3)                                     | Grants                                | 18,005                       |
| 127,500           | (52.1)                                     | Purchase of Fixed Assets              | 266,000                      |
| 15,270,528        | (5.2)                                      | Total Program                         | 16,104,513                   |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 310.2 | Full-Time Equivalent Employment | 329.5 |
| 311   | Permanent Full-Time Positions   | 327   |

LABOUR—*Continued*

LABOUR RELATIONS BOARD

**PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Labour Relations Act.

**OBJECTIVE OF PROGRAM:**

To provide a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

**PROGRAM DELIVERY MECHANISM:**

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

The board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR—Continued

LABOUR RELATIONS BOARD

**VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>1,155,279 | (1.5)                                      | <b>TOTAL PROGRAM</b>       | 1,173,381                    | 1,167,032                 |
| Operating     | 1,143,279                              | (0.2)                                      |                            | 1,145,104                    | 1,151,114                 |
| Capital       | 12,000                                 | (57.6)                                     |                            | 28,277                       | 15,918                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 850,910           | (1.3)                                      | Salaries, Wages and Employee Benefits | 861,872                      |
| 291,869           | 3.2                                        | Supplies and Services                 | 282,732                      |
| 500               | —                                          | Grants                                | 500                          |
| 12,000            | (57.6)                                     | Purchase of Fixed Assets              | 28,277                       |
| 1,155,279         | (1.5)                                      | <b>Total Program</b>                  | 1,173,381                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 20.5 | Full-Time Equivalent Employment | 22.0 |
| 20   | Permanent Full-Time Positions   | 21   |

HUMAN RIGHTS COMMISSION

**PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Individual's Rights Protection Act.

**OBJECTIVE OF PROGRAM:**

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

**PROGRAM DELIVERY MECHANISM:**

Human Rights Commission supported by investigative officers, education officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.



LABOUR—Continued

HUMAN RIGHTS COMMISSION

**VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>1,232,209 | (5.7)                                      | <b>TOTAL PROGRAM</b>       | 1,307,290                    | 1,024,860                 |
| Operating     | 1,216,209                              | (5.4)                                      |                            | 1,286,290                    | 1,006,739                 |
| Capital       | 16,000                                 | (23.8)                                     |                            | 21,000                       | 18,121                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 840,029           | (1.4)                                      | Salaries, Wages and Employee Benefits | 852,200                      |
| 376,180           | (13.3)                                     | Supplies and Services                 | 434,090                      |
| —                 | —                                          | Grants                                | —                            |
| 16,000            | (23.8)                                     | Purchase of Fixed Assets              | 21,000                       |
| 1,232,209         | (5.7)                                      | <b>Total Program</b>                  | 1,307,290                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 24.0 | Full-Time Equivalent Employment | 25.0 |
| 23   | Permanent Full-Time Positions   | 24   |

PERSONNEL ADMINISTRATION OFFICE  
**I.D.S.S.: PERSONNEL ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Public Service Act.

**OBJECTIVE OF I.D.S.S.:**

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the main office in Edmonton and branch offices in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

**SERVICES PROVIDED BY I.D.S.S.:**

Provides for the administration of the Public Service Act, represents the government as employer in collective bargaining and other employer-employee processes, provides departments with classification, recruitment, selection, training and staff development services, coordinates occupational health and safety program and administers employee benefit plans.

LABOUR—*Continued*

PERSONNEL ADMINISTRATION OFFICE

**VOTE 6 — PERSONNEL ADMINISTRATION**

SUMMARY BY SUB-SERVICE\*

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Service                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                            | \$                           | \$                        |
|               |                           |                                            | (NO SUB-SERVICE BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL I.D.S.S.</b>      |                              |                           |
|               | 10,012,056                | (10.3)                                     |                            | 11,166,765                   | 10,404,341                |
| Operating     | 9,954,056                 | (10.3)                                     |                            | 11,090,965                   | 10,354,877                |
| Capital       | 58,000                    | (23.5)                                     |                            | 75,800                       | 49,464                    |

SUMMARY BY OBJECT OF EXPENDITURE\*

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 6,767,427         | (7.2)                                      | 7,291,319                    |
| 3,186,629         | (16.1)                                     | 3,799,646                    |
| —                 | —                                          | —                            |
| 58,000            | (23.5)                                     | 75,800                       |
| 10,012,056        | (10.3)                                     | 11,166,765                   |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 177.6 | Full-Time Equivalent Employment | 189.6 |
| 174   | Permanent Full-Time Positions   | 182   |

\* Excludes the net statutory budgetary expenditure.

LABOUR—*Continued*

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 943,085              | Employee Training                            | 1,031,590                          | 949,184                         |
| 943,085              | Total Revenue                                | 1,031,590                          | 949,184                         |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 938,040              | Employee Training                            | 1,023,101                          | 847,000                         |
| 938,040              | Total Expenditure                            | 1,023,101                          | 847,000                         |
| 5,045                | NET PROFIT (LOSS)<br>FOR THE YEAR            | 8,489                              | 102,184                         |
| 203,627              | SURPLUS (DEFICIT)<br>AT BEGINNING OF YEAR    | 92,954                             | 92,954                          |
| 92,954               | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| 115,718              | SURPLUS (DEFICIT)<br>AT END OF YEAR          | 101,443                            | 195,138                         |

NET STATUTORY BUDGETARY EXPENDITURE

|         |                                                                          |          |           |
|---------|--------------------------------------------------------------------------|----------|-----------|
| (5,045) | Net Loss (Profit)<br>for the Year                                        | (8,489)  | (102,184) |
| (5,565) | Non-Cash Charges                                                         | (4,744)  | (2,321)   |
| 7,500   | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 8,720    | 37,410    |
| 92,954  | Surplus Repaid to<br>General Revenue Fund                                | —        | —         |
| 89,844  | Net Statutory Budgetary<br>Expenditure                                   | (4,513)  | (67,095)  |
| —       | Functions Transferred from (to)<br>Voted Programs                        | —        | —         |
| 89,844  | Comparable Net Statutory<br>Budgetary Expenditure                        | (4,513)  | (67,095)  |
| 82,344  | Operating                                                                | (13,233) | (73,202)  |
| 7,500   | Capital                                                                  | 8,720    | 6,107     |



**THE HONOURABLE NEIL CRAWFORD**

Minister  
227 Legislature Building, 427-3744

**THE HONOURABLE KEN ROSTAD**

Minister Responsible for Housing And Native Programs  
127 Legislature Building, 427-7468

**A. R. GROVER**

Deputy Minister  
915 Jarvis Building, 427-4826

**J. M. ENGELMAN**

President, Alberta Mortgage and Housing Corporation  
9405 - 50 Street, 468-3535

The ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

**COMPARATIVE SUMMARY OF EXPENDITURE**

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                           | 1987-88            | % Change<br>From<br>Comparable<br>1986-87 | Comparable<br>1986-87 | Comparable<br>1985-86 |
|------|-----------------------------------------------------------------------|--------------------|-------------------------------------------|-----------------------|-----------------------|
|      |                                                                       | Estimates          | Estimates                                 | Estimates             | Actual                |
|      |                                                                       | \$                 | %                                         | \$                    | \$                    |
| 1    | Departmental Support Services .....                                   | 9,058,766          | (13.8)                                    | 10,514,986            | 9,042,856             |
| 2    | Financial Support for Municipal Programs ...                          | 220,108,980        | (1.9)                                     | 224,300,891           | 224,026,812           |
| 3    | Alberta Property Tax Reduction Plan —<br>Rebates to Individuals ..... | 105,077,696        | (4.5)                                     | 110,078,887           | 105,449,043           |
| 4    | Support to Community Planning Services ....                           | 9,367,971          | (2.6)                                     | 9,618,667             | 9,289,885             |
| 5    | Administrative and Technical Support to<br>Municipalities .....       | 23,171,007         | (5.6)                                     | 24,535,702            | 20,838,073            |
| 6    | Regulatory Boards .....                                               | 1,673,253          | (4.3)                                     | 1,747,906             | 1,565,014             |
| 7    | Native Support and Coordination .....                                 | 3,452,226          | (13.3)                                    | 3,980,339             | 3,950,692             |
| 8    | Research and Financial Assistance for<br>Housing .....                | 46,780,101         | (21.7)                                    | 59,730,757            | 49,316,948            |
| 9    | Alberta Heritage Fund Mortgage Interest<br>Reduction Program .....    | —                  | (100.0)                                   | 4,279,873             | 4,349,763             |
|      | Department Estimates .....                                            | 418,690,000        | (6.7)                                     | 448,788,008           | 427,829,086           |
| 10   | Housing and Mortgage Assistance for<br>Albertans .....                | 240,808,000        | 15.8                                      | 208,007,000           | 206,780,645           |
|      | <b>Amount to be voted</b> .....                                       | <b>659,498,000</b> | <b>0.4</b>                                | <b>656,795,008</b>    | <b>634,609,731</b>    |



SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | (28.6)                                                 | Minister's Salary and Benefits        | 60,340                             |
| 31,790,126           | (7.3)                                                  | Salaries, Wages and Employee Benefits | 34,289,694                         |
| 15,228,209           | (22.0)                                                 | Supplies and Services                 | 19,525,751                         |
| 367,108,000          | (4.9)                                                  | Grants                                | 386,210,319                        |
| 2,266,565            | (63.0)                                                 | Purchase of Fixed Assets              | 6,126,904                          |
| 14,000               | 180.0                                                  | Payments to MLAs                      | 5,000                              |
| 2,240,000            | (12.8)                                                 | Interest                              | 2,570,000                          |
| 418,690,000          | (6.7)                                                  | Total Department                      | 448,788,008                        |
| 416,073,435          | (5.8)                                                  | Operating                             | 441,772,104                        |
| 2,616,565            | (62.7)                                                 | Capital                               | 7,015,904                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 891.5                | Full-Time Equivalent Employment | 963.3                              |
| 821                  | Permanent Full-Time Positions   | 836                                |

\* Excludes Alberta Mortgage and Housing Corporation.

## MUNICIPAL AFFAIRS—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| 1.0.1         |                           |                                            | MINISTER'S OFFICE                          |                              |                           |
|               | 251,273                   | 10.4                                       |                                            | 227,555                      | 198,600                   |
| 1.0.2         |                           |                                            | DEPUTY MINISTER'S OFFICE                   |                              |                           |
|               | 405,191                   | 27.3                                       |                                            | 318,277                      | 325,537                   |
| 1.0.3         |                           |                                            | FINANCE AND ADMINISTRATIVE SERVICES        |                              |                           |
|               | 8,402,302                 | (14.5)                                     |                                            | 9,830,423                    | 8,142,757                 |
| 1.0.4         |                           |                                            | FORMER MINISTER'S OFFICE — HOUSING         |                              |                           |
|               | —                         | (100.0)                                    |                                            | 78,421                       | 192,852                   |
| 1.0.5         |                           |                                            | FORMER MINISTER'S OFFICE — NATIVE AFFAIRS  |                              |                           |
|               | —                         | (100.0)                                    |                                            | 60,310                       | 183,110                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 9,058,766                 | (13.8)                                     |                                            | 10,514,986                   | 9,042,856                 |
| Operating     | 8,745,801                 | (11.6)                                     |                                            | 9,898,121                    | 8,361,333                 |
| Capital       | 312,965                   | (49.3)                                     |                                            | 616,865                      | 681,523                   |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 43,100            | (28.6)                                     | 60,340                       |
| 4,906,688         | (4.6)                                      | 5,142,596                    |
| 3,640,523         | (20.0)                                     | 4,550,895                    |
| 155,490           | 7.8                                        | 144,290                      |
| 312,965           | (49.3)                                     | 616,865                      |
| 9,058,766         | (13.8)                                     | 10,514,986                   |

## SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 147.5 | Full-Time Equivalent Employment | 151.0 |
| 128   | Permanent Full-Time Positions   | 125   |

**PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

**PROGRAM DELIVERY MECHANISM:**

Grants to municipalities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES**

Direct unconditional assistance grants to municipalities.

**MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM**

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

**TRANSITIONAL FINANCIAL ASSISTANCE**

Special operating assistance grants were provided to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's report and decision on the Edmonton Annexation Application, June 1981.

**SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT**

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

**ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM**

Provision of direct unconditional assistance grants to municipalities.

MUNICIPAL AFFAIRS—Continued

**VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                               | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                           | \$                           | \$                        |
| 2.1           |                           |                                            | UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES         |                              |                           |
|               | 98,608,980                | (3.0)                                      |                                                           | 101,658,742                  | 97,443,947                |
| 2.2           |                           |                                            | MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM               |                              |                           |
|               | 97,468,764                | (18.8)                                     |                                                           | 120,000,000                  | 121,874,519               |
| 2.3           |                           |                                            | TRANSITIONAL FINANCIAL ASSISTANCE                         |                              |                           |
|               | —                         | (100.0)                                    |                                                           | 1,842,149                    | 3,684,298                 |
| 2.4           |                           |                                            | SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT          |                              |                           |
|               | 1,500,000                 | 87.5                                       |                                                           | 800,000                      | 1,024,048                 |
| 2.5           |                           |                                            | ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM |                              |                           |
|               | 22,531,236                | . . .                                      |                                                           | —                            | —                         |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                      |                              |                           |
|               | 220,108,980               | (1.9)                                      |                                                           | 224,300,891                  | 224,026,812               |
| Operating     | 220,108,980               | (1.9)                                      |                                                           | 224,300,891                  | 224,026,812               |
| Capital       | —                         | —                                          |                                                           | —                            | —                         |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates          |
|-------------------|--------------------------------------------|---------------------------------------|
| \$                | %                                          | \$                                    |
| —                 | —                                          | Salaries, Wages and Employee Benefits |
| —                 | —                                          | Supplies and Services                 |
| —                 | —                                          | Grants                                |
| 220,108,980       | (1.9)                                      | 224,300,891                           |
| —                 | —                                          | Purchase of Fixed Assets              |
|                   |                                            |                                       |
| 220,108,980       | (1.9)                                      | Total Program                         |
|                   |                                            | 224,300,891                           |

**PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

**PROGRAM DELIVERY MECHANISM:**

Provision of provincial renters assistance grants to eligible senior citizens upon application made directly to the province.

Provision of provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SENIOR CITIZEN RENTERS ASSISTANCE**

Grants to senior citizens for rented accommodation.

**PROPERTY OWNER TAX REBATE**

Rebate of property tax, in the form of grants.

MUNICIPAL AFFAIRS—Continued

**VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                   | \$                           | \$                        |
| 3.1           |                           |                                            | PROGRAM SUPPORT                   |                              |                           |
|               | 620,596                   | (5.7)                                      |                                   | 657,887                      | 526,631                   |
| 3.2           |                           |                                            | SENIOR CITIZEN RENTERS ASSISTANCE |                              |                           |
|               | 44,104,600                | 3.0                                        |                                   | 42,820,000                   | 41,880,950                |
| 3.3           |                           |                                            | PROPERTY OWNER TAX REBATE         |                              |                           |
|               | 60,352,500                | (9.4)                                      |                                   | 66,601,000                   | 63,041,462                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>              |                              |                           |
|               | 105,077,696               | (4.5)                                      |                                   | 110,078,887                  | 105,449,043               |
| Operating     | 105,075,896               | (4.5)                                      |                                   | 110,077,887                  | 105,447,788               |
| Capital       | 1,800                     | 80.0                                       |                                   | 1,000                        | 1,255                     |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 498,258           | (4.0)                                      |                                       | 519,007                      |
|                   |                                            | Supplies and Services                 |                              |
| 793,038           | (25.1)                                     |                                       | 1,058,880                    |
|                   |                                            | Grants                                |                              |
| 103,784,600       | (4.3)                                      |                                       | 108,500,000                  |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 1,800             | 80.0                                       |                                       | 1,000                        |
|                   |                                            | <b>Total Program</b>                  |                              |
| 105,077,696       | (4.5)                                      |                                       | 110,078,887                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 21.5 | Full-Time Equivalent Employment | 22.5 |
| 19   | Permanent Full-Time Positions   | 19   |

**PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Planning Act.  
New Towns Act.

**OBJECTIVE OF PROGRAM:**

To regulate and direct community growth to ensure planned and organized community development.

**PROGRAM DELIVERY MECHANISM:**

Grant to Alberta Planning Fund.  
Planning Services Division.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**GRANT TO ALBERTA PLANNING FUND**

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

**COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING**

Planning Services Division provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of provincial planning legislation.



## MUNICIPAL AFFAIRS—Continued

## VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                                           | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|-------------------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                                       | \$                           | \$                        |
| 4.1           | 5,932,438                              | —                                          | GRANT TO ALBERTA PLANNING FUND                        | 5,932,438                    | 5,932,438                 |
| 4.2           | 3,435,533                              | (6.8)                                      | COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING | 3,686,229                    | 3,357,447                 |
|               | <b>AMOUNT TO BE VOTED</b><br>9,367,971 | (2.6)                                      | <b>TOTAL PROGRAM</b>                                  | 9,618,667                    | 9,289,885                 |
| Operating     | 9,365,971                              | (2.6)                                      |                                                       | 9,611,467                    | 9,289,885                 |
| Capital       | 2,000                                  | (72.2)                                     |                                                       | 7,200                        | —                         |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 2,899,386         | (5.7)                                      | 3,076,227                    |
| 534,147           | (11.4)                                     | 602,802                      |
| 5,932,438         | —                                          | 5,932,438                    |
| 2,000             | (72.2)                                     | 7,200                        |
| 9,367,971         | (2.6)                                      | 9,618,667                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 72.0 | Full-Time Equivalent Employment | 75.0 |
| 68   | Permanent Full-Time Positions   | 70   |

**PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

|                                                    |                                              |
|----------------------------------------------------|----------------------------------------------|
| Department of Municipal Affairs Act.               | Electric Power and Pipe Line Assessment Act. |
| Improvement Districts Act.                         | New Towns Act.                               |
| Special Areas Act.                                 | Local Tax Arrears Consolidation Act.         |
| Tax Recovery Act.                                  | Municipal Taxation Act.                      |
| Municipal and Provincial Properties Valuation Act. | Metis Betterment Act.                        |
| Municipalities Assessment and Equalization Act.    | Regional Municipal Services Act.             |
| Municipal Government Act.                          | Municipal Tax Exemption Act.                 |
| County Act.                                        | Border Areas Act.                            |
| Agricultural Relief Advances Act.                  | Municipal and School Administration Act.     |

**OBJECTIVE OF PROGRAM:**

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

**PROGRAM DELIVERY MECHANISM:**

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional inspectors and other support staff. Staff are located at the Municipal Services Branch in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to 8 Metis settlements.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES**

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection and management assistance.

Provides special operating assistance to establish new regional municipal services commissions.

**ADMINISTRATION OF IMPROVEMENT DISTRICTS**

Provision of municipal services by staff located in the improvement districts and by central office personnel. Administration of the operation of 8 Metis settlements and provision of land program services to selected communities.

**ADMINISTRATION OF SPECIAL AREAS**

Provision of management services by staff located in the Special Areas and by central office personnel.

**ASSESSMENT SERVICES**

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—Continued

**VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                           | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-------------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                       | \$                           | \$                        |
| 5.1           |                           |                                            | PROGRAM SUPPORT                                       |                              |                           |
|               | 360,160                   | (2.2)                                      |                                                       | 368,099                      | 367,507                   |
| 5.2           |                           |                                            | ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES |                              |                           |
|               | 2,683,429                 | 11.1                                       |                                                       | 2,415,985                    | 2,152,865                 |
| 5.3           |                           |                                            | ADMINISTRATION OF IMPROVEMENT DISTRICTS               |                              |                           |
|               | 8,022,151                 | (4.8)                                      |                                                       | 8,427,444                    | 6,655,130                 |
| 5.4           |                           |                                            | ADMINISTRATION OF SPECIAL AREAS                       |                              |                           |
|               | 462,034                   | —                                          |                                                       | 462,034                      | 450,499                   |
| 5.5           |                           |                                            | ASSESSMENT SERVICES                                   |                              |                           |
|               | 11,643,233                | (9.5)                                      |                                                       | 12,862,140                   | 11,212,072                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                                  |                              |                           |
|               | 23,171,007                | (5.6)                                      |                                                       | 24,535,702                   | 20,838,073                |
| Operating     | 22,778,807                | (3.6)                                      |                                                       | 23,629,938                   | 20,475,525                |
| Capital       | 392,200                   | (56.7)                                     |                                                       | 905,764                      | 362,548                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 16,520,245        | (1.3)                                      | Salaries, Wages and Employee Benefits | 16,733,618                   |
| 3,798,362         | (29.1)                                     | Supplies and Services                 | 5,354,120                    |
| 2,796,200         | 15.0                                       | Grants                                | 2,431,200                    |
| 42,200            | 151.7                                      | Purchase of Fixed Assets              | 16,764                       |
| 14,000            | ...                                        | Payments to MLAs                      | —                            |
| 23,171,007        | (5.6)                                      | <b>Total Program</b>                  | <b>24,535,702</b>            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 457.8 | Full-Time Equivalent Employment | 460.0 |
| 442   | Permanent Full-Time Positions   | 442   |

MUNICIPAL AFFAIRS—*Continued*  
**PROGRAM: REGULATORY BOARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Assessment Appeal Board Act.  
Planning Act.  
Local Authorities Board Act.  
Municipalities Assessment and Equalization Act.

**OBJECTIVE OF PROGRAM:**

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

**PROGRAM DELIVERY MECHANISM:**

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

**SERVICES PROVIDED BY PROGRAM:**

The Assessment Appeal Board hears and decides all assessment appeals within the province.  
The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.  
The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.  
The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

**VOTE 6 — REGULATORY BOARDS**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                       | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                         | %                                                      |                            | \$                                 | \$                              |
|                  |                                            |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>1,673,253 | (4.3)                                                  | <b>TOTAL PROGRAM</b>       | 1,747,906                          | 1,565,014                       |
| Operating        | 1,671,953                                  | (4.3)                                                  |                            | 1,746,581                          | 1,552,070                       |
| Capital          | 1,300                                      | (1.9)                                                  |                            | 1,325                              | 12,944                          |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 1,204,902            | 2.6                                                    | Salaries, Wages and Employee Benefits | 1,173,918                          |
| 467,051              | (18.4)                                                 | Supplies and Services                 | 572,663                            |
| —                    | —                                                      | Grants                                | —                                  |
| 1,300                | (1.9)                                                  | Purchase of Fixed Assets              | 1,325                              |
| 1,673,253            | (4.3)                                                  | <b>Total Program</b>                  | 1,747,906                          |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 29.5 | Full-Time Equivalent Employment | 29.5 |
| 29   | Permanent Full-Time Positions   | 30   |

**PROGRAM: NATIVE SUPPORT AND COORDINATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1987.

Municipal Affairs Administrative Transfer Order O.C. 88/87.

**OBJECTIVE OF PROGRAM:**

To provide project support to native organizations and provide liaison between the Government of Alberta and native organizations and concerns.

**PROGRAM DELIVERY MECHANISM:**

Liaison and financial officers review and analyse each organization's project request to determine the appropriate levels of funding and support.

**SERVICES PROVIDED BY PROGRAM:**

Grants to native organizations.

MUNICIPAL AFFAIRS—Continued

**VOTE 7 — NATIVE SUPPORT AND COORDINATION**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>3,452,226 | (13.3)                                     | <b>TOTAL PROGRAM</b>       | 3,980,339                    | 3,950,692                 |
| Operating     | 3,452,226                              | (12.7)                                     |                            | 3,955,889                    | 3,915,639                 |
| Capital       | —                                      | (100.0)                                    |                            | 24,450                       | 35,053                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 527,784           | (40.1)                                     | Salaries, Wages and Employee Benefits | 880,998                      |
| 430,400           | (24.5)                                     | Supplies and Services                 | 569,891                      |
| 2,494,042         | (0.2)                                      | Grants                                | 2,500,000                    |
| —                 | (100.0)                                    | Purchase of Fixed Assets              | 24,450                       |
| —                 | (100.0)                                    | Payments to MLAs                      | 5,000                        |
| 3,452,226         | (13.3)                                     | <b>Total Program</b>                  | 3,980,339                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 13.0 | Full-Time Equivalent Employment | 22.8 |
| 12   | Permanent Full-Time Positions   | 21   |



**PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Municipal Affairs Administrative Transfer Order O.C. 88/87.

**OBJECTIVE OF PROGRAM:**

To encourage sufficient housing supply, affordability and liveability for Albertans.

**PROGRAM DELIVERY MECHANISM:**

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.  
Provide housing assistance through grants to communities, individuals, families and non-profit organizations.  
Provide emergency shelter as needed.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

**FINANCIAL ASSISTANCE FOR HOUSING**

Provision of grants for Seniors Home Improvement program, Home Adaptation program, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Incentive program, Rural and Native Mortgage program, Housing Registries, Emergency Repair program, Senior Citizens' Unique Home program and Water and Sewer program.

MUNICIPAL AFFAIRS—Continued

**VOTE 8 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                             | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                         | \$                           | \$                        |
| <b>8.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                  |                              |                           |
|               | 12,703,851                | (26.4)                                     |                                         | 17,259,257                   | 13,345,898                |
| <b>8.2</b>    |                           |                                            | <b>FINANCIAL ASSISTANCE FOR HOUSING</b> |                              |                           |
|               | 34,076,250                | (19.8)                                     |                                         | 42,471,500                   | 35,971,050                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                    |                              |                           |
|               | 46,780,101                | (21.7)                                     |                                         | 59,730,757                   | 49,316,948                |
| Operating     | 44,873,801                | (17.3)                                     |                                         | 54,272,457                   | 46,311,913                |
| Capital       | 1,906,300                 | (65.1)                                     |                                         | 5,458,300                    | 3,005,035                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 5,232,863         | (7.3)                                      | Salaries, Wages and Employee Benefits | 5,645,157                    |
| 5,564,688         | (9.6)                                      | Supplies and Services                 | 6,155,800                    |
| 31,836,250        | (20.2)                                     | Grants                                | 39,901,500                   |
| 1,906,300         | (65.1)                                     | Purchase of Fixed Assets              | 5,458,300                    |
| 2,240,000         | (12.8)                                     | Interest                              | 2,570,000                    |
| 46,780,101        | (21.7)                                     | Total Program                         | 59,730,757                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 150.2 | Full-Time Equivalent Employment | 162.5 |
| 123   | Permanent Full-Time Positions   | 129   |

**PROGRAM: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Municipal Affairs Administrative Transfer Order O.C. 88/87.

**OBJECTIVE OF PROGRAM:**

To provide assistance to those Albertans who were eligible to receive benefits from the Alberta Heritage Fund Mortgage Interest Reduction program.

**PROGRAM DELIVERY MECHANISM:**

Provided interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Review Board and administration associated with the delivery of the program.

**FINANCIAL ASSISTANCE**

Provided eligible homeowners with the lesser of:

- a) the sum required to reduce the effective interest rate on the first \$60,000 of eligible mortgage principal to 12.5%, or
- b) the sum required to reduce the applicant's monthly mortgage principal and interest payment to 35% of current monthly household income.

Program benefits were available until December 31, 1986.

MUNICIPAL AFFAIRS—Continued

**VOTE 9 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                      | \$                           | \$                        |
| <b>9.1</b>    | —                         | (100.0)                                    | PROGRAM SUPPORT      | 1,779,873                    | 2,152,891                 |
| <b>9.2</b>    | —                         | (100.0)                                    | FINANCIAL ASSISTANCE | 2,500,000                    | 2,196,872                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b> |                              |                           |
|               | —                         | (100.0)                                    |                      | 4,279,873                    | 4,349,763                 |
| Operating     | —                         | (100.0)                                    |                      | 4,278,873                    | 4,345,194                 |
| Capital       | —                         | (100.0)                                    |                      | 1,000                        | 4,569                     |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | (100.0)                                    | Salaries, Wages and Employee Benefits | 1,118,173                    |
| —                 | (100.0)                                    | Supplies and Services                 | 660,700                      |
| —                 | (100.0)                                    | Grants                                | 2,500,000                    |
| —                 | (100.0)                                    | Purchase of Fixed Assets              | 1,000                        |
| —                 | (100.0)                                    | <b>Total Program</b>                  | <b>4,279,873</b>             |

**SUMMARY OF MANPOWER AUTHORIZATION**

|   |                                 |      |
|---|---------------------------------|------|
| — | Full-Time Equivalent Employment | 40.0 |
| — | Permanent Full-Time Positions   | —    |

## MUNICIPAL AFFAIRS—*Continued*

### ALBERTA MORTGAGE AND HOUSING CORPORATION

#### **PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

##### **AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Mortgage and Housing Corporation Act.  
Senior Citizens Housing Act.  
Municipal Affairs Administrative Transfer Order O.C. 88/87.

##### **OBJECTIVE OF PROGRAM:**

To provide accommodation for low and medium income Albertans at government subsidized rates.  
To provide rental mobile home lots and light industrial and commercial lots.  
To provide rental accommodation for provincial civil servants in isolated areas of the province.  
To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the province.  
To provide loans to builders for the construction of single family accommodation for sale to individual families and to developers for the purpose of construction of rental housing units and mobile home parks.  
To help construct major underground water, sanitary sewer and storm trunk services for sale to municipalities.

##### **PROGRAM DELIVERY MECHANISM:**

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the minister or to sponsoring non-profit organizations.  
Services are provided through branch offices of the corporation.

##### **SERVICES PROVIDED BY SUB-PROGRAMS:**

###### **PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.  
Provides rental accommodation for civil servants in isolated and remote areas of the province.

###### **SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS**

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.  
Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.  
Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation.

###### **LAND ASSEMBLY AND DEVELOPMENT**

Provides development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

###### **MORTGAGE LENDING AND SUBSIDIES**

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.  
Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.  
Provides loans and guarantees to developers for the construction of apartments under the Modest Apartment program and provides loans for the development of mobile home parks.  
Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.  
Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.  
Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rate rental units for Albertans.

###### **MARKET RENTAL PROGRAM**

Provides for the net holding cost of properties acquired through foreclosure and subsequently rented.

MUNICIPAL AFFAIRS—Continued

ALBERTA MORTGAGE AND HOUSING CORPORATION

**VOTE 10 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                 | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|---------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                             | \$                           | \$                        |
| <b>10.1</b>   |                           |                                            | PROGRAM SUPPORT                             |                              |                           |
|               | 18,288,000                | (16.2)                                     |                                             | 21,826,000                   | —                         |
| <b>10.2</b>   |                           |                                            | SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS |                              |                           |
|               | 87,300,000                | (6.3)                                      |                                             | 93,165,000                   | —                         |
| <b>10.3</b>   |                           |                                            | LAND ASSEMBLY AND DEVELOPMENT               |                              |                           |
|               | 4,100,000                 | (18.3)                                     |                                             | 5,016,000                    | —                         |
| <b>10.4</b>   |                           |                                            | MORTGAGE LENDING AND SUBSIDIES              |                              |                           |
|               | 92,820,000                | 45.0                                       |                                             | 64,000,000                   | —                         |
| <b>10.5</b>   |                           |                                            | MARKET RENTAL PROGRAM                       |                              |                           |
|               | 38,300,000                | 59.6                                       |                                             | 24,000,000                   | —                         |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                        |                              |                           |
|               | 240,808,000               | 15.8                                       |                                             | 208,007,000                  | 206,780,645               |
| Operating     | 231,608,000               | 16.0                                       |                                             | 199,707,000                  | 199,224,787               |
| Capital*      | 9,200,000                 | 10.8                                       |                                             | 8,300,000                    | 7,555,858                 |

\* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| —                 | —                                          | Grants                                | —                            |
| 240,808,000       | 15.8                                       |                                       | 208,007,000                  |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
|                   |                                            | <b>Total Program</b>                  |                              |
| 240,808,000       | 15.8                                       |                                       | 208,007,000                  |







THE HONOURABLE ERNIE ISLEY

Minister

131 Legislature Building, 427-3666

N. M. FLEMING

Deputy Minister

3rd Floor, 6950 - 113 Street, 427-3921

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of Alberta, leasing and control of all government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for government departments and various government boards, commissions and agencies.

## COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                                                    | PROGRAM/<br>SUPPORT SERVICE                                   | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------------------------------|---------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                                         |                                                               | \$                   | %                                                      | \$                                 | \$                              |
| 1                                                       | Departmental Support Services .....                           | 8,126,700            | (3.3)                                                  | 8,404,700                          | 7,832,355                       |
| 2                                                       | Information and Telecommunication Services .                  | 53,489,800           | (8.0)                                                  | 58,152,394                         | 51,482,385                      |
| 3                                                       | Management of Properties .....                                | 249,027,400          | (7.8)                                                  | 270,165,300                        | 239,806,768                     |
| 4                                                       | Planning and Implementation of Construction<br>Projects ..... | 150,930,500          | (27.9)                                                 | 209,275,300                        | 183,825,181                     |
| 5                                                       | Central Services and Acquisition of Supplies .                | 13,563,900           | (10.0)                                                 | 15,063,200                         | 14,374,252                      |
| 6                                                       | Land Assembly .....                                           | 12,119,600           | (2.4)                                                  | 12,414,800                         | 11,050,387                      |
| <b>Amount to be voted .....</b>                         |                                                               | <b>487,257,900</b>   | <b>(15.0)</b>                                          | <b>573,475,694</b>                 | <b>508,371,328</b>              |
| Comparable Net Statutory Budgetary<br>Expenditure ..... |                                                               | 1,375,985            | (86.4)                                                 | 10,143,604                         | (10,151,556)                    |
| <b>Total Estimates of Expenditure .....</b>             |                                                               | <b>488,633,885</b>   | <b>(16.3)</b>                                          | <b>583,619,298</b>                 | <b>498,219,772</b>              |

## SUMMARY BY OBJECT OF EXPENDITURE

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 80,359,300           | (5.8)                                                  | Salaries, Wages and Employee Benefits | 85,283,334                         |
| 348,515,050          | (18.1)                                                 | Supplies and Services                 | 425,576,260                        |
| 31,710,100           | 10.5                                                   | Grants                                | 28,707,000                         |
| 26,630,350           | (21.4)                                                 | Purchase of Fixed Assets              | 33,866,000                         |
| 487,257,900          | (15.0)                                                 | Total Department                      | 573,475,694                        |
| 316,685,750          | (6.7)                                                  | Operating                             | 339,447,294                        |
| 170,572,150          | (27.1)                                                 | Capital                               | 234,028,400                        |

## SUMMARY OF MANPOWER AUTHORIZATION

## TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 2,355.0              | Full-Time Equivalent Employment | 2,600.5                            |
| 2,045                | Permanent Full-Time Positions   | 2,161                              |

\* Excludes the net statutory budgetary expenditure and manpower.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 189,400                                | (3.9)                                      | MINISTER'S OFFICE                          | 197,000                      | 214,116                   |
| <b>1.0.2</b>  | 333,500                                | 1.1                                        | DEPUTY MINISTER'S OFFICE                   | 330,000                      | 380,163                   |
| <b>1.0.3</b>  | 118,300                                | (3.6)                                      | ASSISTANT DEPUTY MINISTER'S OFFICE         | 122,700                      | 134,705                   |
| <b>1.0.4</b>  | 1,274,900                              | (1.3)                                      | FINANCIAL PLANNING                         | 1,291,400                    | 1,235,454                 |
| <b>1.0.5</b>  | 2,089,800                              | (6.5)                                      | MANAGEMENT SERVICES                        | 2,234,700                    | 2,063,540                 |
| <b>1.0.6</b>  | 1,855,600                              | 4.1                                        | PERSONNEL                                  | 1,782,500                    | 1,763,157                 |
| <b>1.0.7</b>  | 2,139,100                              | (3.5)                                      | FINANCIAL SERVICES                         | 2,216,300                    | 1,951,389                 |
| <b>1.0.8</b>  | 126,100                                | (45.2)                                     | SPECIAL PROJECTS                           | 230,100                      | 89,831                    |
|               | <b>AMOUNT TO BE VOTED</b><br>8,126,700 | (3.3)                                      | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> | 8,404,700                    | 7,832,355                 |
| Operating     | 7,945,000                              | (2.9)                                      |                                            | 8,185,400                    | 7,663,234                 |
| Capital       | 181,700                                | (17.1)                                     |                                            | 219,300                      | 169,121                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 5,528,100         | 0.6                                        | Salaries, Wages and Employee Benefits      | 5,495,600                    |
| 2,373,800         | (10.3)                                     | Supplies and Services                      | 2,646,700                    |
| —                 | —                                          | Grants                                     | —                            |
| 181,700           | (17.1)                                     | Purchase of Fixed Assets                   | 219,300                      |
| 8,126,700         | (3.3)                                      | <b>Total Departmental Support Services</b> | 8,404,700                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 158.0 | Full-Time Equivalent Employment | 175.0 |
| 142   | Permanent Full-Time Positions   | 149   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to government.

**I.D.S.S. DELIVERY MECHANISM:**

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**INFORMATION SERVICES**

Provides management of the information systems, maintenance and processing capacity of the government, as well as support services which include planning, standards and training.

**TELECOMMUNICATION SERVICES**

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

**VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES**

**SUMMARY BY SUB-SERVICE**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Service                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                            | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | INFORMATION SERVICES       |                              |                           |
|               | 2,374,100                 | (10.1)                                     |                            | 2,640,594                    | 1,706,362                 |
| <b>2.2</b>    |                           |                                            | TELECOMMUNICATION SERVICES |                              |                           |
|               | 51,115,700                | (7.9)                                      |                            | 55,511,800                   | 49,776,023                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL I.D.S.S.</b>      |                              |                           |
|               | 53,489,800                | (8.0)                                      |                            | 58,152,394                   | 51,482,385                |
| Operating     | 48,900,600                | (5.5)                                      |                            | 51,755,294                   | 47,020,658                |
| Capital       | 4,589,200                 | (28.3)                                     |                            | 6,397,100                    | 4,461,727                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

|  | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|--|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
|  | \$                | %                                          |                                       | \$                           |
|  | 3,489,800         | (1.3)                                      | Salaries, Wages and Employee Benefits | 3,536,734                    |
|  | 45,410,800        | (5.8)                                      | Supplies and Services                 | 48,218,560                   |
|  | —                 | —                                          | Grants                                | —                            |
|  | 4,589,200         | (28.3)                                     | Purchase of Fixed Assets              | 6,397,100                    |
|  | 53,489,800        | (8.0)                                      | Total I.D.S.S.                        | 58,152,394                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 91.5 | Full-Time Equivalent Employment | 87.5 |
| 77   | Permanent Full-Time Positions   | 73   |

**I.D.S.S.: MANAGEMENT OF PROPERTIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Crown Property Municipal Grants Act.

**OBJECTIVE OF I.D.S.S.:**

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister and administrative support to the other divisions in the program.

**PROPERTY PLANNING**

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

**REALTY**

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

**FACILITIES PERFORMANCE PLANNING**

Technical resources for the efficient maintenance and operation of all government owned buildings and specialized technical services for new construction.

**PROPERTY MANAGEMENT**

Operation and maintenance of government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

**PROPERTY CONTRACT MANAGEMENT**

Management of government accommodations through lease agreements and property management contracts.



## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 3 — MANAGEMENT OF PROPERTIES

## SUMMARY BY SUB-SERVICE

| Reference No. | 1987-88 Estimates                 | % Change From Comparable 1986-87 Estimates | Sub-Service                     | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------|--------------------------------------------|---------------------------------|------------------------------|---------------------------|
|               | \$                                | %                                          |                                 | \$                           | \$                        |
| 3.1           | 196,600                           | (15.5)                                     | ADMINISTRATIVE SUPPORT          | 232,750                      | 176,320                   |
| 3.2           | 12,179,700                        | (40.9)                                     | PROPERTY PLANNING               | 20,625,396                   | 15,037,578                |
| 3.3           | 115,061,300                       | (3.2)                                      | REALTY                          | 118,808,700                  | 108,146,327               |
| 3.4           | 4,866,500                         | 5.4                                        | FACILITIES PERFORMANCE PLANNING | 4,616,853                    | 4,892,255                 |
| 3.5           | 90,067,900                        | (5.9)                                      | PROPERTY MANAGEMENT             | 95,750,751                   | 94,175,984                |
| 3.6           | 26,655,400                        | (11.5)                                     | PROPERTY CONTRACT MANAGEMENT    | 30,130,850                   | 17,378,304                |
|               | AMOUNT TO BE VOTED<br>249,027,400 | (7.8)                                      | TOTAL I.D.S.S.                  | 270,165,300                  | 239,806,768               |
| Operating     | 246,455,050                       | (6.9)                                      |                                 | 264,696,600                  | 235,440,993               |
| Capital       | 2,572,350                         | (53.0)                                     |                                 | 5,468,700                    | 4,365,775                 |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 52,493,200        | (7.0)                                      | Salaries, Wages and Employee Benefits | 56,472,100                   |
| 162,251,750       | (9.6)                                      | Supplies and Services                 | 179,517,500                  |
| 31,710,100        | 10.5                                       | Grants                                | 28,707,000                   |
| 2,572,350         | (53.0)                                     | Purchase of Fixed Assets              | 5,468,700                    |
| 249,027,400       | (7.8)                                      | Total I.D.S.S.                        | 270,165,300                  |

## SUMMARY OF MANPOWER AUTHORIZATION

|         |                                 |         |
|---------|---------------------------------|---------|
| 1,604.0 | Full-Time Equivalent Employment | 1,807.5 |
| 1,399   | Permanent Full-Time Positions   | 1,486   |



**I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Public Works Act.

**OBJECTIVE OF I.D.S.S.:**

To provide approved government space needs and services by capital construction or purchase.

**I.D.S.S. DELIVERY MECHANISM:**

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

**SERVICES PROVIDED BY I.D.S.S.:**

Technical and professional services in planning, managing and furnishing approved capital projects.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

## SUMMARY BY SUB-SERVICE

| Reference No.     | 1987-88 Estimates                 | % Change From Comparable 1986-87 Estimates | Sub-Service                                 | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|-----------------------------------|--------------------------------------------|---------------------------------------------|------------------------------|---------------------------|
|                   | \$                                | %                                          |                                             | \$                           | \$                        |
| 4.1               | 13,550,500                        | (9.7)                                      | ADMINISTRATIVE SUPPORT                      | 15,005,300                   | 12,571,083                |
| 4.2               | 2,620,000                         | (44.4)                                     | ADVANCED EDUCATION                          | 4,715,000                    | 3,232,635                 |
| 4.3               | 5,895,000                         | (2.1)                                      | AGRICULTURE                                 | 6,020,000                    | 3,290,711                 |
| 4.4               | 13,975,000                        | (23.0)                                     | ATTORNEY GENERAL                            | 18,150,000                   | 15,268,829                |
| 4.5               | 7,170,000                         | (36.7)                                     | CULTURE                                     | 11,320,000                   | 18,910,065                |
| 4.6               | 1,030,000                         | (45.8)                                     | EDUCATION                                   | 1,900,000                    | 1,237,264                 |
| 4.7               | 2,140,000                         | (68.5)                                     | FORESTRY, LANDS AND WILDLIFE                | 6,800,000                    | 9,870,897                 |
| 4.8               | 2,930,000                         | (19.6)                                     | ENVIRONMENT                                 | 3,645,000                    | 1,386,291                 |
| 4.9               | —                                 | (100.0)                                    | EXECUTIVE COUNCIL                           | 295,000                      | 4,486,334                 |
| 4.10              | 750,000                           | 13.6                                       | HOSPITALS AND MEDICAL CARE                  | 660,000                      | 1,472,393                 |
| 4.11              | 1,100,000                         | 100.0                                      | LABOUR                                      | 550,000                      | —                         |
| 4.12              | 185,000                           | (96.0)                                     | CAREER DEVELOPMENT AND EMPLOYMENT           | 4,670,000                    | 2,791,872                 |
| 4.13              | 13,500,000                        | (54.6)                                     | PUBLIC WORKS, SUPPLY AND SERVICES           | 29,735,000                   | 41,500,418                |
| 4.14              | 1,875,000                         | (51.5)                                     | RECREATION AND PARKS                        | 3,865,000                    | 1,048,395                 |
| 4.15              | 12,750,000                        | (13.1)                                     | SOCIAL SERVICES                             | 14,680,000                   | 4,906,801                 |
| 4.16              | 51,935,000                        | 3.0                                        | SOLICITOR GENERAL                           | 50,440,000                   | 22,102,730                |
| 4.17              | 1,170,000                         | (50.0)                                     | TOURISM                                     | 2,340,000                    | 1,153,200                 |
| 4.18              | 5,130,000                         | (27.6)                                     | TRANSPORTATION AND UTILITIES                | 7,090,000                    | 4,375,417                 |
| 4.19              | 880,000                           | (87.5)                                     | XV OLYMPIC WINTER GAMES — 1988              | 7,050,000                    | 21,522,939                |
| 4.20              | 5,000,000                         | —                                          | MULTI-DEPARTMENTAL SERVICES                 | 5,000,000                    | —                         |
| 4.21              | 3,000,000                         | (53.0)                                     | TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS | 6,380,000                    | 10,778,173                |
| 4.22              | 4,345,000                         | (51.5)                                     | COMMUNITY AND OCCUPATIONAL HEALTH           | 8,965,000                    | 1,918,734                 |
|                   | AMOUNT TO BE VOTED<br>150,930,500 | (27.9)                                     | TOTAL I.D.S.S.                              | 209,275,300                  | 183,825,181               |
| Operating Capital | —                                 | —                                          |                                             | —                            | —                         |
|                   | 150,930,500                       | (27.9)                                     |                                             | 209,275,300                  | 183,825,181               |

Continued . . .



**VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS****SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 11,508,700           | (2.9)                                                  | Salaries, Wages and Employee Benefits | 11,851,500                         |
| 130,320,500          | (29.7)                                                 | Supplies and Services                 | 185,450,100                        |
| —                    | —                                                      | Grants                                | —                                  |
| 9,101,300            | (24.0)                                                 | Purchase of Fixed Assets              | 11,973,700                         |
| 150,930,500          | (27.9)                                                 | Total I.D.S.S.                        | 209,275,300                        |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 272.5 | Full-Time Equivalent Employment | 280.5 |
| 206   | Permanent Full-Time Positions   | 214   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide materials management, contracting, records management and transportation support services to all government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the use of departmental resources as well as contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister.

**PROCUREMENT**

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

**OPERATIONAL SUPPORT SERVICES**

Provision of analytical and advisory services and development of product and equipment standards and specifications.

**SUPPLY OPERATIONS**

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

**GOVERNMENT TRANSPORTATION**

Repair and maintenance of executive automobiles, mail delivery services to government offices throughout the province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

SUMMARY BY SUB-SERVICE

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Service                  | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|------------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                              | \$                           | \$                        |
| 5.1           | 118,800                                 | (9.8)                                      | ADMINISTRATIVE SUPPORT       | 131,700                      | 109,558                   |
| 5.2           | 3,144,700                               | (8.0)                                      | PROCUREMENT                  | 3,417,900                    | 2,952,265                 |
| 5.3           | 398,600                                 | (19.9)                                     | OPERATIONAL SUPPORT SERVICES | 497,800                      | 458,373                   |
| 5.4           | 1,725,000                               | (9.8)                                      | SUPPLY OPERATIONS            | 1,911,600                    | 1,451,316                 |
| 5.5           | 8,176,800                               | (10.2)                                     | GOVERNMENT TRANSPORTATION    | 9,104,200                    | 9,402,740                 |
|               | <b>AMOUNT TO BE VOTED</b><br>13,563,900 | (10.0)                                     | <b>TOTAL I.D.S.S.</b>        | 15,063,200                   | 14,374,252                |
| Operating     | 13,385,100                              | (9.6)                                      |                              | 14,810,000                   | 14,091,010                |
| Capital       | 178,800                                 | (29.4)                                     |                              | 253,200                      | 283,242                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 6,619,000         | (7.1)                                      | Salaries, Wages and Employee Benefits | 7,124,900                    |
| 6,766,100         | (12.0)                                     | Supplies and Services                 | 7,685,100                    |
| —                 | —                                          | Grants                                | —                            |
| 178,800           | (29.4)                                     | Purchase of Fixed Assets              | 253,200                      |
| 13,563,900        | (10.0)                                     | <b>Total I.D.S.S.</b>                 | 15,063,200                   |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 212.0 | Full-Time Equivalent Employment | 230.0 |
| 207   | Permanent Full-Time Positions   | 222   |

**I.D.S.S.: LAND ASSEMBLY**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Water Resources Act.

**OBJECTIVE OF I.D.S.S.:**

To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

**SERVICES PROVIDED BY I.D.S.S.:**

Professional, technical and clerical expertise required in the purchase and management of land interests.



## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 6 — LAND ASSEMBLY

## SUMMARY BY SUB-SERVICE

| Reference No.     | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Service                  | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|---------------------------|--------------------------------------------|------------------------------|------------------------------|---------------------------|
|                   | \$                        | %                                          |                              | \$                           | \$                        |
| 6.1               |                           |                                            | ADMINISTRATIVE SUPPORT       |                              |                           |
|                   | 1,200,600                 | (19.0)                                     |                              | 1,481,800                    | 900,078                   |
| 6.2               |                           |                                            | CULTURE                      |                              |                           |
|                   | 446,000                   | (57.3)                                     |                              | 1,045,000                    | 524,068                   |
| 6.3               |                           |                                            | FORESTRY, LANDS AND WILDLIFE |                              |                           |
|                   | 1,534,000                 | (28.1)                                     |                              | 2,135,000                    | 1,689,108                 |
| 6.4               |                           |                                            | ENVIRONMENT                  |                              |                           |
|                   | 8,487,000                 | 38.6                                       |                              | 6,124,000                    | 7,889,954                 |
| 6.5               |                           |                                            | RECREATION AND PARKS         |                              |                           |
|                   | 452,000                   | (58.1)                                     |                              | 1,079,000                    | 7,625                     |
| 6.6               |                           |                                            | TRANSPORTATION AND UTILITIES |                              |                           |
|                   | —                         | (100.0)                                    |                              | 50,000                       | 39,554                    |
| 6.7               |                           |                                            | TRANSFERABLE AMOUNT          |                              |                           |
|                   | —                         | (100.0)                                    |                              | 500,000                      | —                         |
|                   | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL I.D.S.S.</b>        |                              |                           |
|                   | 12,119,600                | (2.4)                                      |                              | 12,414,800                   | 11,050,387                |
| Operating Capital | —                         | —                                          |                              | —                            | —                         |
|                   | 12,119,600                | (2.4)                                      |                              | 12,414,800                   | 11,050,387                |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 720,500           | (10.2)                                     |                                       | 802,500                      |
|                   |                                            | Supplies and Services                 |                              |
| 1,392,100         | (32.4)                                     |                                       | 2,058,300                    |
|                   |                                            | Grants                                |                              |
| —                 | —                                          |                                       | —                            |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 10,007,000        | 4.7                                        |                                       | 9,554,000                    |
|                   |                                            | <b>Total I.D.S.S.</b>                 |                              |
| 12,119,600        | (2.4)                                      |                                       | 12,414,800                   |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 17.0 | Full-Time Equivalent Employment | 20.0 |
| 14   | Permanent Full-Time Positions   | 17   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1987-88 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) office machine repair and rental;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 607.7                | Full-Time Equivalent Employment | 657.3                              |
| 610                  | Permanent Full-Time Positions   | 656                                |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

| 1987-88<br>Estimates |                                           | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|-------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                           | \$                                 | \$                              |
|                      | REVENUE:                                  |                                    |                                 |
| 978,000              | Air Transportation                        | 498,000                            | 336,032                         |
| 6,900,421            | Supply Equipment                          | 9,033,887                          | 9,640,186                       |
| 3,750,000            | Property Management                       | 6,200,000                          | 6,694,573                       |
| 2,000,000            | Furniture Acquisition and Distribution    | —                                  | —                               |
| —                    | Central Micrographics                     | —                                  | 252,513                         |
| 4,390,000            | Computer Systems                          | 4,686,100                          | 5,489,971                       |
| 36,857,500           | Computer Processing                       | 44,898,200                         | 51,355,985                      |
| —                    | Network                                   | 3,736,000                          | —                               |
| 10,790,000           | Warehousing and Distribution              | 10,537,500                         | 17,147,216                      |
| 2,840,000            | Printing Services                         | 2,822,000                          | 3,152,238                       |
| 4,588,000            | Equipment Leasing and Finance             | 7,134,937                          | 6,590,871                       |
| —                    | Divisional Support (IS)                   | —                                  | 80,458                          |
| —                    | Revolving Fund Accounting                 | —                                  | (213)                           |
| 73,093,921           | Total Revenue                             | 89,546,624                         | 100,739,830                     |
|                      | EXPENDITURE:                              |                                    |                                 |
| 978,000              | Air Transportation                        | 498,000                            | 336,035                         |
| 6,466,514            | Supply Equipment                          | 8,416,970                          | 7,039,983                       |
| 3,680,170            | Property Management                       | 6,135,000                          | 6,605,884                       |
| 2,000,000            | Furniture Acquisition and Distribution    | —                                  | —                               |
| —                    | Central Micrographics                     | —                                  | 260,929                         |
| 4,357,350            | Computer Systems                          | 4,899,600                          | 5,643,190                       |
| 38,579,300           | Computer Processing                       | 44,349,400                         | 43,704,148                      |
| —                    | Network                                   | 3,699,000                          | —                               |
| 10,374,475           | Warehousing and Distribution              | 9,955,200                          | 16,337,017                      |
| 2,656,621            | Printing Services                         | 2,636,041                          | 2,727,822                       |
| 4,586,000            | Equipment Leasing and Finance             | 7,129,837                          | 6,582,541                       |
| —                    | Divisional Support (IS)                   | —                                  | 80,458                          |
| 1,245,550            | Revolving Fund Accounting                 | 1,536,350                          | 1,584,553                       |
| 74,923,980           | Total Expenditure                         | 89,255,398                         | 90,902,560                      |
| (1,830,059)          | NET PROFIT (LOSS)<br>FOR THE YEAR         | 291,226                            | 9,837,270                       |
| 21,221,557           | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR | 22,120,919                         | 17,179,234                      |
| (1,113,000)          | SURPLUS REPAID TO GENERAL<br>REVENUE FUND | (8,966,000)                        | (224,278)                       |
| 18,278,498           | SURPLUS (DEFICIT) AT<br>END OF YEAR       | 13,446,145                         | 26,792,226                      |

**NET STATUTORY BUDGETARY EXPENDITURE**

|              |                                                                          |              |              |
|--------------|--------------------------------------------------------------------------|--------------|--------------|
| 1,830,059    | Net Loss (Profit) for the Year                                           | (291,226)    | (9,837,270)  |
| (18,734,164) | Non-Cash Charges                                                         | (17,754,278) | (10,085,703) |
| 17,167,090   | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 23,468,002   | 13,293,490   |
| 1,113,000    | Surplus Repaid to<br>General Revenue Fund                                | 8,966,000    | 224,278      |
| 1,375,985    | Net Statutory Budgetary Expenditure                                      | 14,388,498   | (6,405,205)  |
| —            | Functions Transferred from (to)<br>Voted Programs                        | (4,244,894)  | (3,746,351)  |
| 1,375,985    | Comparable Net Statutory<br>Budgetary Expenditure                        | 10,143,604   | (10,151,556) |
| (14,666,305) | Operating                                                                | (14,302,998) | (23,685,110) |
| 16,042,290   | Capital                                                                  | 24,446,602   | 13,533,554   |



THE HONOURABLE NORM A. WEISS  
Minister  
107 Legislature Building, 427-3672

E. BARRY MITCHELSON  
Deputy Minister  
16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL  
Managing Director  
Kananaskis Country  
1011 Glenmore Trail, S.W., Calgary, 297-3362

The ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of provincial parks.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                            | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|--------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                        | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                    | 3,601,000            | (0.1)                                                  | 3,605,430                          | 3,421,314                       |
| 2    | Recreation Development .....                           | 58,113,000           | (16.2)                                                 | 69,323,477                         | 65,565,619                      |
| 3    | Provincial Parks .....                                 | 33,002,884           | (6.4)                                                  | 35,267,165                         | 32,951,354                      |
| 4    | Support to the XV Olympic Winter Games —<br>1988 ..... | 3,644,000            | (70.0)                                                 | 12,158,795                         | 2,447,214                       |
|      | Department Estimates .....                             | 98,360,884           | (18.3)                                                 | 120,354,867                        | 104,385,501                     |
| 5    | Kananaskis Country Management .....                    | 13,073,000           | (2.1)                                                  | 13,359,943                         | 9,774,394                       |
|      | <b>Amount to be voted</b> .....                        | 111,433,884          | (16.7)                                                 | 133,714,810                        | 114,159,895                     |
|      | Net Statutory Budgetary Expenditure .....              | 1,100                | ...                                                    | —                                  | 4,415                           |
|      | <b>Total Estimates of Expenditure</b> .....            | 111,434,984          | (16.7)                                                 | 133,714,810                        | 114,164,310                     |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 24,768,761           | (6.3)                                                  | Salaries, Wages and Employee Benefits | 26,445,233                         |
| 19,418,185           | (0.9)                                                  | Supplies and Services                 | 19,586,856                         |
| 53,459,629           | (27.2)                                                 | Grants                                | 73,387,929                         |
| 671,209              | (24.7)                                                 | Purchase of Fixed Assets              | 891,749                            |
| 98,360,884           | (18.3)                                                 | Total Department                      | 120,354,867                        |
| 55,961,064           | (10.2)                                                 | Operating                             | 62,295,120                         |
| 42,399,820           | (27.0)                                                 | Capital                               | 58,059,747                         |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 772.0                | Full-Time Equivalent Employment | 838.5                              |
| 484                  | Permanent Full-Time Positions   | 516                                |

\* Excludes Kananaskis Country Management and net statutory budgetary expenditure.

RECREATION AND PARKS—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 209,778                   | 3.4                                        | MINISTER'S OFFICE                          | 202,791                      | 194,760                   |
| <b>1.0.2</b>  | 240,030                   | (1.5)                                      | DEPUTY MINISTER'S OFFICE                   | 243,780                      | 232,169                   |
| <b>1.0.3</b>  | 350,511                   | (2.5)                                      | PLANNING SECRETARIAT                       | 359,330                      | 278,576                   |
| <b>1.0.4</b>  | 72,036                    | (0.9)                                      | PUBLIC COMMUNICATIONS                      | 72,685                       | 76,212                    |
| <b>1.0.5</b>  | 1,330,004                 | (3.3)                                      | FINANCIAL SERVICES                         | 1,375,854                    | 1,370,254                 |
| <b>1.0.6</b>  | 459,247                   | 2.3                                        | PERSONNEL SERVICES                         | 448,874                      | 436,448                   |
| <b>1.0.7</b>  | 516,031                   | 6.0                                        | COMPUTING SERVICES                         | 486,665                      | 442,797                   |
| <b>1.0.8</b>  | 423,363                   | 1.9                                        | OFFICE AND GENERAL ADMINISTRATION          | 415,451                      | 390,098                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 3,601,000                 | (0.1)                                      |                                            | 3,605,430                    | 3,421,314                 |
| Operating     | 3,555,904                 | 0.3                                        |                                            | 3,546,430                    | 3,393,149                 |
| Capital       | 45,096                    | (23.6)                                     |                                            | 59,000                       | 28,165                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 2,826,444         | 0.7                                        | Salaries, Wages and Employee Benefits      | 2,806,446                    |
| 666,731           | (1.6)                                      | Supplies and Services                      | 677,255                      |
| 19,629            | —                                          | Grants                                     | 19,629                       |
| 45,096            | (23.6)                                     | Purchase of Fixed Assets                   | 59,000                       |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 3,601,000         | (0.1)                                      |                                            | 3,605,430                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 88.0 | Full-Time Equivalent Employment | 89.5 |
| 80   | Permanent Full-Time Positions   | 81   |



RECREATION AND PARKS—*Continued*  
**PROGRAM: RECREATION DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Recreation Development Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance programs designed and offered to assist in the orderly development of recreation in the province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**FINANCIAL ASSISTANCE**

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

**COMMUNITY RECREATION DEVELOPMENT**

To provide direction and program resources to communities for the orderly development of recreation activities and facilities through a professional recreation consultative service to recreation boards, community groups and municipalities.

**PROVINCIAL RECREATION AND SPORT DEVELOPMENT**

Provide the direction and program resources to provincial associations and selected organizations for the orderly development of recreation and sport activities through a professional recreation consultative service.

RECREATION AND PARKS—*Continued*

**VOTE 2 — RECREATION DEVELOPMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                        | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                                    | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                             |                              |                           |
|               | 869,184                   | 2.6                                        |                                                    | 847,307                      | 920,985                   |
| <b>2.2</b>    |                           |                                            | <b>FINANCIAL ASSISTANCE</b>                        |                              |                           |
|               | 51,073,941                | (17.7)                                     |                                                    | 62,089,684                   | 58,928,147                |
| <b>2.3</b>    |                           |                                            | <b>COMMUNITY RECREATION DEVELOPMENT</b>            |                              |                           |
|               | 3,120,716                 | (6.8)                                      |                                                    | 3,348,742                    | 2,998,774                 |
| <b>2.4</b>    |                           |                                            | <b>PROVINCIAL RECREATION AND SPORT DEVELOPMENT</b> |                              |                           |
|               | 3,049,159                 | 0.4                                        |                                                    | 3,037,744                    | 2,717,713                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                               |                              |                           |
|               | 58,113,000                | (16.2)                                     |                                                    | 69,323,477                   | 65,565,619                |
| Operating     | 31,777,345                | (12.8)                                     |                                                    | 36,430,192                   | 32,302,606                |
| Capital       | 26,335,655                | (19.9)                                     |                                                    | 32,893,285                   | 33,263,013                |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 5,033,308         | (0.9)                                      | Salaries, Wages and Employee Benefits | 5,080,306                    |
| 2,029,037         | (6.7)                                      | Supplies and Services                 | 2,173,636                    |
| 50,890,000        | (17.8)                                     | Grants                                | 61,906,250                   |
| 160,655           | (1.6)                                      | Purchase of Fixed Assets              | 163,285                      |
| 58,113,000        | (16.2)                                     | <b>Total Program</b>                  | <b>69,323,477</b>            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 138.5 | Full-Time Equivalent Employment | 147.5 |
| 124   | Permanent Full-Time Positions   | 132   |

RECREATION AND PARKS—*Continued*

**PROGRAM: PROVINCIAL PARKS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

**PROGRAM DELIVERY MECHANISM:**

Direct public access to provincial parks and provincial recreation areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**OPERATIONS AND MAINTENANCE**

Manages, maintains and operates parks and recreation areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

**DESIGN AND IMPLEMENTATION**

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the parks and recreation systems development and the Ecological Reserves program.

**PARKS — RECONSTRUCTION**

Capital projects undertaken to upgrade and renovate existing parks and recreation areas.

**PARKS — CONSTRUCTION AND REDEVELOPMENT**

Capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

RECREATION AND PARKS—*Continued*

**VOTE 3 — PROVINCIAL PARKS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                               | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | <b>OPERATIONS AND MAINTENANCE</b>             |                              |                           |
|               | 20,349,899                | (10.7)                                     |                                               | 22,800,287                   | 21,868,310                |
| <b>3.2</b>    |                           |                                            | <b>DESIGN AND IMPLEMENTATION</b>              |                              |                           |
|               | 4,790,001                 | (7.8)                                      |                                               | 5,195,654                    | 5,151,399                 |
| <b>3.3</b>    |                           |                                            | <b>PARKS — RECONSTRUCTION</b>                 |                              |                           |
|               | 6,510,984                 | - -                                        |                                               | 6,511,224                    | 5,653,900                 |
| <b>3.4</b>    |                           |                                            | <b>PARKS — CONSTRUCTION AND REDEVELOPMENT</b> |                              |                           |
|               | 1,352,000                 | 77.9                                       |                                               | 760,000                      | 277,745                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                          |                              |                           |
|               | 33,002,884                | (6.4)                                      |                                               | 35,267,165                   | 32,951,354                |
| Operating     | 20,077,931                | (9.4)                                      |                                               | 22,173,123                   | 21,588,425                |
| Capital       | 12,924,953                | (1.3)                                      |                                               | 13,094,042                   | 11,362,929                |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 16,784,980        | (9.0)                                      | Salaries, Wages and Employee Benefits | 18,441,194                   |
| 15,765,446        | (2.4)                                      | Supplies and Services                 | 16,156,507                   |
| —                 | —                                          | Grants                                | —                            |
| 452,458           | (32.4)                                     | Purchase of Fixed Assets              | 669,464                      |
| 33,002,884        | (6.4)                                      | <b>Total Program</b>                  | <b>35,267,165</b>            |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 542.5 | Full-Time Equivalent Employment | 598.5 |
| 280   | Permanent Full-Time Positions   | 303   |

**PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.

**OBJECTIVE OF PROGRAM:**

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games to be held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta, and to provide interim operating assistance to the XV Olympic Winter Games Organizing Committee.

**PROGRAM DELIVERY MECHANISM:**

Recreation and Parks acts as the lead agency, responsible for coordinating the Alberta government's commitment to the Olympics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**CAPITAL DEVELOPMENT COORDINATION**

Provides for the general administration and technical support associated with coordination of the province's Olympics development program.

**ALPINE VENUE**

Provides for planning and design relative to the Nakiska ski development at Mt. Allan.

**NORDIC VENUE**

Provides for planning and design relative to the Canmore Nordic Centre.

**UNIVERSITY OF CALGARY VENUES**

Grants for capital construction related to the expansion of McMahon Stadium, site of the Olympic opening and closing ceremonies, and the provision of additional housing and ancillary services which will be used for the primary athletes' village to be located on the University of Calgary campus.

**OPERATIONS**

Provides operating assistance relative to the hosting of the XV Olympic Winter Games.

RECREATION AND PARKS—*Continued*

**VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                      | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                  | \$                           | \$                        |
| 4.1           |                           |                                            | CAPITAL DEVELOPMENT COORDINATION |                              |                           |
|               | 480,905                   | (12.8)                                     |                                  | 551,370                      | 534,514                   |
| 4.2           | 14,426                    | ...                                        | ALPINE VENUE                     | —                            | —                         |
| 4.3           | 48,785                    | ...                                        | NORDIC VENUE                     | —                            | —                         |
| 4.4           | 2,550,000                 | (77.8)                                     | UNIVERSITY OF CALGARY VENUES     | 11,462,050                   | 1,850,000                 |
| 4.5           | 549,884                   | 278.3                                      | OPERATIONS                       | 145,375                      | 62,700                    |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>             |                              |                           |
|               | 3,644,000                 | (70.0)                                     |                                  | 12,158,795                   | 2,447,214                 |
| Operating     | 549,884                   | 278.3                                      |                                  | 145,375                      | 62,700                    |
| Capital       | 3,094,116                 | (74.2)                                     |                                  | 12,013,420                   | 2,384,514                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

|           | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-----------|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$        | %                 |                                            | \$                                    |                              |
| 124,029   | 5.7               |                                            | Salaries, Wages and Employee Benefits | 117,287                      |
| 956,971   | 65.1              |                                            | Supplies and Services                 | 579,458                      |
| 2,550,000 | (77.8)            |                                            | Grants                                | 11,462,050                   |
| 13,000    | ...               |                                            | Purchase of Fixed Assets              | —                            |
|           |                   |                                            | <b>Total Program</b>                  |                              |
| 3,644,000 | (70.0)            |                                            |                                       | 12,158,795                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |     |
|-----|---------------------------------|-----|
| 3.0 | Full-Time Equivalent Employment | 3.0 |
| —   | Permanent Full-Time Positions   | —   |



**PROGRAM: KANANASKIS COUNTRY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Improvement Districts Act.

**OBJECTIVE OF PROGRAM:**

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide on-going management with respect to Improvement District Number 5.

**PROGRAM DELIVERY MECHANISM:**

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**OPERATIONS**

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

**REDEVELOPMENT AND CONSTRUCTION**

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.



RECREATION AND PARKS—*Continued*

**VOTE 5 — KANANASKIS COUNTRY MANAGEMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                | \$                           | \$                        |
| <b>5.1</b>    |                           |                                            | PROGRAM SUPPORT                |                              |                           |
|               | 1,638,160                 | 13.8                                       |                                | 1,439,798                    | 720,679                   |
| <b>5.2</b>    |                           |                                            | OPERATIONS                     |                              |                           |
|               | 10,127,737                | (3.0)                                      |                                | 10,445,688                   | 8,545,124                 |
| <b>5.3</b>    |                           |                                            | REDEVELOPMENT AND CONSTRUCTION |                              |                           |
|               | 1,307,103                 | (11.4)                                     |                                | 1,474,457                    | 508,591                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>           |                              |                           |
|               | 13,073,000                | (2.1)                                      |                                | 13,359,943                   | 9,774,394                 |
| Operating     | 11,095,041                | (0.1)                                      |                                | 11,102,534                   | 9,015,553                 |
| Capital       | 1,977,959                 | (12.4)                                     |                                | 2,257,409                    | 758,841                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 6,891,258         | 3.5                                        | Salaries, Wages and Employee Benefits | 6,661,091                    |
| 5,499,886         | (6.9)                                      | Supplies and Services                 | 5,907,800                    |
| —                 | —                                          | Grants                                | —                            |
| 681,856           | (13.8)                                     | Purchase of Fixed Assets              | 791,052                      |
| 13,073,000        | (2.1)                                      | Total Program                         | 13,359,943                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 224.5 | Full-Time Equivalent Employment | 217.5 |
| 76    | Permanent Full-Time Positions   | 69    |

**ALBERTA RECREATION AND PARKS REVOLVING FUND**

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services for provincial recreation and sport associations.

Alberta Recreation and Parks will charge users for these services at rates which will recover direct costs.

RECREATION AND PARKS—Continued

ALBERTA RECREATION AND PARKS REVOLVING FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
| 299,000              | REVENUE:                                     |                                    |                                 |
|                      | Printing Services                            | 48,000                             | 19,813                          |
| 299,000              | Total Revenue                                | 48,000                             | 19,813                          |
| 300,100              | EXPENDITURE:                                 |                                    |                                 |
|                      | Printing Services                            | 48,000                             | 12,510                          |
| 300,100              | Total Expenditure                            | 48,000                             | 12,510                          |
| (1,100)              | NET PROFIT (LOSS)<br>FOR THE YEAR            | —                                  | 7,303                           |
| 7,303                | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | 7,303                              | —                               |
| —                    | SURPLUS REPAYD TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| 6,203                | SURPLUS (DEFICIT)<br>AT END OF YEAR          | 7,303                              | 7,303                           |

NET STATUTORY BUDGETARY EXPENDITURE

|       |                                                                          |   |         |
|-------|--------------------------------------------------------------------------|---|---------|
| 1,100 | Net Loss (Profit) for the Year                                           | — | (7,303) |
| —     | Non-Cash Charges                                                         | — | —       |
| —     | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | — | 11,718  |
| —     | Surplus Repaid to<br>General Revenue Fund                                | — | —       |
| 1,100 | Net Statutory Budgetary<br>Expenditure                                   | — | 4,415   |
| —     | Functions Transferred from (to)<br>Voted Programs                        | — | —       |
| 1,100 | Comparable Net Statutory<br>Budgetary Expenditure                        | — | 4,415   |
| 1,100 | Operating                                                                | — | 4,415   |
| —     | Capital                                                                  | — | —       |



THE HONOURABLE CONNIE OSTERMAN

Minister  
424 Legislature Building, 427-2606

MICHAEL J. OZERKEVICH

Deputy Minister  
10th Floor, Seventh Street Plaza  
10030 - 107 Street, 427-6448

The ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                         | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|---------------------------------|-----------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|                                 |                                                     | \$                   | %                                                      | \$                                 | \$                              |
| 1                               | Departmental Support Services .....                 | 49,102,290           | (11.1)                                                 | 55,256,559                         | 52,242,069                      |
| 2                               | Income Support to Individuals and<br>Families ..... | 908,505,404          | 28.0                                                   | 710,007,396                        | 695,836,013                     |
| 3                               | Social Support to Individuals and<br>Families ..... | 279,550,796          | (2.5)                                                  | 286,614,366                        | 273,104,276                     |
| <b>Amount to be voted .....</b> |                                                     | <b>1,237,158,490</b> | <b>17.6</b>                                            | <b>1,051,878,321</b>               | <b>1,021,182,358</b>            |

SOCIAL SERVICES—*Continued*

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 172,251,465          | 0.3                                                    | Salaries, Wages and Employee Benefits | 171,741,053                        |
| 184,251,434          | 4.1                                                    | Supplies and Services                 | 176,987,923                        |
| 878,035,195          | 25.4                                                   | Grants                                | 700,110,272                        |
| 2,551,496            | (14.1)                                                 | Purchase of Fixed Assets              | 2,970,173                          |
| 1,000                | —                                                      | Bank Charges                          | 1,000                              |
| 24,800               | —                                                      | Payments to MLAs                      | 24,800                             |
| 1,237,158,490        | 17.6                                                   | Total Department                      | 1,051,878,321                      |
| 1,234,606,994        | 17.7                                                   | Operating                             | 1,048,908,148                      |
| 2,551,496            | (14.1)                                                 | Capital                               | 2,970,173                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 5,348.0              | Full-Time Equivalent Employment | 5,573.1                            |
| 4,860                | Permanent Full-Time Positions   | 5,059                              |

SOCIAL SERVICES—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference<br>No. | 1987-88<br>Estimates          | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Element                                                             | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|-------------------------------|--------------------------------------------------------|---------------------------------------------------------------------|------------------------------------|---------------------------------|
|                  | \$                            | %                                                      |                                                                     | \$                                 | \$                              |
| <b>1.0.1</b>     |                               |                                                        | MINISTER'S OFFICE                                                   |                                    |                                 |
|                  | 427,198                       | 2.7                                                    |                                                                     | 416,124                            | 414,924                         |
| <b>1.0.2</b>     |                               |                                                        | APPEAL AND ADVISORY SECRETARIAT                                     |                                    |                                 |
|                  | 182,410                       | 2.9                                                    |                                                                     | 177,351                            | 182,705                         |
| <b>1.0.3</b>     |                               |                                                        | DEPUTY MINISTER'S OFFICE                                            |                                    |                                 |
|                  | 415,109                       | 1.5                                                    |                                                                     | 409,150                            | 366,237                         |
| <b>1.0.4</b>     |                               |                                                        | ASSISTANT DEPUTY MINISTER: SERVICE DELIVERY                         |                                    |                                 |
|                  | 504,105                       | (42.3)                                                 |                                                                     | 873,370                            | 583,754                         |
| <b>1.0.5</b>     |                               |                                                        | ASSISTANT DEPUTY MINISTER: POLICY DEVELOPMENT<br>AND SERVICE DESIGN |                                    |                                 |
|                  | 818,450                       | (40.2)                                                 |                                                                     | 1,368,487                          | 1,610,669                       |
| <b>1.0.6</b>     |                               |                                                        | ASSISTANT DEPUTY MINISTER: FINANCE AND<br>ADMINISTRATION            |                                    |                                 |
|                  | 266,176                       | (2.6)                                                  |                                                                     | 273,377                            | 174,479                         |
| <b>1.0.7</b>     |                               |                                                        | FINANCIAL SERVICES                                                  |                                    |                                 |
|                  | 4,061,429                     | 0.7                                                    |                                                                     | 4,032,835                          | 3,458,602                       |
| <b>1.0.8</b>     |                               |                                                        | ADMINISTRATIVE SERVICES                                             |                                    |                                 |
|                  | 4,593,568                     | (2.8)                                                  |                                                                     | 4,726,324                          | 4,748,082                       |
| <b>1.0.9</b>     |                               |                                                        | PUBLIC COMMUNICATIONS                                               |                                    |                                 |
|                  | 470,575                       | (50.3)                                                 |                                                                     | 946,645                            | 371,173                         |
| <b>1.0.10</b>    |                               |                                                        | HUMAN RESOURCES                                                     |                                    |                                 |
|                  | 4,383,349                     | 3.6                                                    |                                                                     | 4,229,773                          | 3,977,945                       |
| <b>1.0.11</b>    |                               |                                                        | INFORMATION RESOURCE MANAGEMENT                                     |                                    |                                 |
|                  | 8,342,400                     | (2.4)                                                  |                                                                     | 8,545,529                          | 7,304,714                       |
| <b>1.0.12</b>    |                               |                                                        | MANAGEMENT SUPPORT SERVICES                                         |                                    |                                 |
|                  | 2,181,398                     | 25.7                                                   |                                                                     | 1,734,857                          | 1,821,550                       |
| <b>1.0.13</b>    |                               |                                                        | REGIONAL SERVICE DELIVERY                                           |                                    |                                 |
|                  | 22,456,123                    | (18.4)                                                 |                                                                     | 27,522,737                         | 27,227,235                      |
|                  | <b>AMOUNT TO<br/>BE VOTED</b> |                                                        | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b>                          |                                    |                                 |
|                  | 49,102,290                    | (11.1)                                                 |                                                                     | 55,256,559                         | 52,242,069                      |
| Operating        | 47,091,978                    | (11.4)                                                 |                                                                     | 53,158,076                         | 51,738,487                      |
| Capital          | 2,010,312                     | (4.2)                                                  |                                                                     | 2,098,483                          | 503,582                         |

*Continued . . .*





SOCIAL SERVICES—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 33,820,972           | (10.4)                                                 | Salaries, Wages and Employee Benefits | 37,749,594                         |
| 13,226,906           | (12.6)                                                 | Supplies and Services                 | 15,139,382                         |
| —                    | (100.0)                                                | Grants                                | 225,000                            |
| 2,010,312            | (4.2)                                                  | Purchase of Fixed Assets              | 2,098,483                          |
| 1,000                | —                                                      | Bank Charges                          | 1,000                              |
| 49,102,290           | (11.1)                                                 | Total Departmental Support Services   | 55,256,559                         |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |         |
|-------|---------------------------------|---------|
| 983.1 | Full-Time Equivalent Employment | 1,174.3 |
| 859   | Permanent Full-Time Positions   | 1,001   |

SOCIAL SERVICES—*Continued*

**PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Social Development Act.  
Senior Citizens Benefits Act.  
Social Care Facilities Licensing Act.  
Assured Income for the Severely Handicapped Act.  
Widows' Pension Act.

**OBJECTIVE OF PROGRAM:**

To provide income support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with clients by staff operating from district offices. Support staff who assess, authorize and initiate the Widows' Pension and the Assured Income components of this program.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SOCIAL ALLOWANCE**

Direct payments to individuals and families who are in financial need after taking into account assets and income.

**INCOME BENEFITS**

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets.

SOCIAL SERVICES—*Continued*

**VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                         | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program          | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|----------------------------------------------|--------------------------------------------------------|----------------------|------------------------------------|---------------------------------|
|                  | \$                                           | %                                                      |                      | \$                                 | \$                              |
| <b>2.1</b>       | 638,114,100                                  | 37.8                                                   | SOCIAL ALLOWANCE     | 463,060,439                        | 458,869,147                     |
| <b>2.2</b>       | 270,391,304                                  | 9.5                                                    | INCOME BENEFITS      | 246,946,957                        | 236,966,866                     |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>908,505,404 | 28.0                                                   | <b>TOTAL PROGRAM</b> | 710,007,396                        | 695,836,013                     |
| Operating        | 908,495,314                                  | 28.0                                                   |                      | 710,007,396                        | 695,836,013                     |
| Capital          | 10,090                                       | ...                                                    |                      | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates               |
|----------------------|--------------------------------------------------------|--------------------------------------------------|
| \$                   | %                                                      | \$                                               |
| 27,653,456           | 33.3                                                   | Salaries, Wages and Employee Benefits 20,741,794 |
| 5,410,268            | 7.1                                                    | Supplies and Services 5,050,229                  |
| 875,431,590          | 27.9                                                   | Grants 684,215,373                               |
| 10,090               | ...                                                    | Purchase of Fixed Assets —                       |
| 908,505,404          | 28.0                                                   | <b>Total Program</b> 710,007,396                 |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 891.1 | Full-Time Equivalent Employment | 678.7 |
| 706   | Permanent Full-Time Positions   | 609   |

**PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Social Services Act.  
Child Welfare Act.  
Dependent Adults Act.  
Social Development Act.

Maintenance and Recovery Act.  
Domestic Relations Act.  
Social Care Facilities Licensing Act.

**OBJECTIVE OF PROGRAM:**

To provide social support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Counselling services provided through regional district offices, the operation of government facilities and the funding of privately operated facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SERVICES FOR CHILDREN**

Residential treatment in government and privately operated facilities for children who are wards of the province, and non-residential support to families of handicapped children.

**SERVICES FOR ADULTS AND FAMILIES**

Guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in government owned and privately operated facilities. Information and consulting services to individuals, families, community workers, groups and organizations concerned with the elderly. Provision of licensing for day care and social care facilities.

**SERVICES FOR THE HANDICAPPED**

Provides counselling, training, vocational rehabilitation and residential services in government and privately operated facilities.

SOCIAL SERVICES—*Continued*

**VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                      | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                  | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | SERVICES FOR CHILDREN            |                              |                           |
|               | 125,285,910               | (1.1)                                      |                                  | 126,619,234                  | 120,634,873               |
| <b>3.2</b>    |                           |                                            | SERVICES FOR ADULTS AND FAMILIES |                              |                           |
|               | 15,850,368                | (11.6)                                     |                                  | 17,925,614                   | 16,884,606                |
| <b>3.3</b>    |                           |                                            | SERVICES FOR THE HANDICAPPED     |                              |                           |
|               | 138,414,518               | (2.6)                                      |                                  | 142,069,518                  | 135,584,797               |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>             |                              |                           |
|               | 279,550,796               | (2.5)                                      |                                  | 286,614,366                  | 273,104,276               |
| Operating     | 279,019,702               | (2.4)                                      |                                  | 285,742,676                  | 272,180,800               |
| Capital       | 531,094                   | (39.1)                                     |                                  | 871,690                      | 923,476                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                      |
|-------------------|--------------------------------------------|---------------------------------------------------|
| \$                | %                                          | \$                                                |
| 110,777,037       | (2.2)                                      | Salaries, Wages and Employee Benefits 113,249,665 |
| 165,614,260       | 5.6                                        | Supplies and Services 156,798,312                 |
| 2,603,605         | (83.4)                                     | Grants 15,669,899                                 |
| 531,094           | (39.1)                                     | Purchase of Fixed Assets 871,690                  |
| 24,800            | —                                          | Payments to MLAs 24,800                           |
| 279,550,796       | (2.5)                                      | <b>Total Program 286,614,366</b>                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|         |                                 |         |
|---------|---------------------------------|---------|
| 3,473.8 | Full-Time Equivalent Employment | 3,720.1 |
| 3,295   | Permanent Full-Time Positions   | 3,449   |





**THE HONOURABLE KEN ROSTAD**  
 Solicitor General  
 127 Legislature Building, 427-2468

R. J. KING  
 Deputy Solicitor General  
 10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN  
 Chairman, Alberta Racing Commission  
 507 Sloan Square, Calgary, 297-6551

The ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides policy direction to the Alberta Liquor Control Board.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                              | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|----------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                          | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                      | 7,905,325            | (4.0)                                                  | 8,236,600                          | 8,021,823                       |
| 2    | Correctional Services .....                              | 111,220,100          | (1.9)                                                  | 113,362,555                        | 104,517,814                     |
| 3    | Law Enforcement .....                                    | 88,844,100           | (3.7)                                                  | 92,244,400                         | 86,114,021                      |
| 4    | Motor Vehicle Registration and Driver<br>Licensing ..... | 24,247,091           | (15.9)                                                 | 28,824,060                         | 26,831,397                      |
|      | Department Estimates .....                               | 232,216,616          | (4.3)                                                  | 242,667,615                        | 225,485,055                     |
| 5    | Control and Development of Horse Racing ...              | 6,941,000            | (5.0)                                                  | 7,304,678                          | 3,822,600                       |
|      | <b>Amount to be voted .....</b>                          | <b>239,157,616</b>   | <b>(4.3)</b>                                           | <b>249,972,293</b>                 | <b>229,307,655</b>              |

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 96,153,000           | (2.3)                                                  | Salaries, Wages and Employee Benefits | 98,421,007                         |
| 105,095,416          | (5.7)                                                  | Supplies and Services                 | 111,416,635                        |
| 29,270,600           | (7.3)                                                  | Grants                                | 31,577,600                         |
| 1,654,500            | 36.9                                                   | Purchase of Fixed Assets              | 1,208,273                          |
| —                    | (100.0)                                                | Interest                              | 1,000                              |
| 232,216,616          | (4.3)                                                  | Total Department                      | 242,667,615                        |
| 230,512,116          | (4.5)                                                  | Operating                             | 241,259,342                        |
| 1,704,500            | 21.0                                                   | Capital                               | 1,408,273                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 2,819.0              | Full-Time Equivalent Employment | 3,052.0                            |
| 2,736                | Permanent Full-Time Positions   | 3,110                              |

\* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  | 196,875                                | (3.0)                                      | MINISTER'S OFFICE                          | 203,000                      | 185,067                   |
| <b>1.0.2</b>  | 148,150                                | (0.9)                                      | DEPUTY MINISTER'S OFFICE                   | 149,500                      | 125,908                   |
| <b>1.0.3</b>  | 2,064,400                              | 2.4                                        | FINANCE AND ADMINISTRATION                 | 2,016,700                    | 1,984,467                 |
| <b>1.0.4</b>  | 1,860,900                              | (10.2)                                     | PERSONNEL                                  | 2,072,600                    | 1,951,452                 |
| <b>1.0.5</b>  | 3,204,300                              | (4.7)                                      | SYSTEMS AND INFORMATION SERVICES           | 3,363,200                    | 3,352,771                 |
| <b>1.0.6</b>  | 91,650                                 | (9.6)                                      | LIQUOR LICENSING REVIEW COUNCIL            | 101,400                      | 98,771                    |
| <b>1.0.7</b>  | 339,050                                | 2.7                                        | CORPORATE SERVICES AND COMMUNICATION       | 330,200                      | 323,387                   |
|               | <b>AMOUNT TO BE VOTED</b><br>7,905,325 | (4.0)                                      | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> | 8,236,600                    | 8,021,823                 |
| Operating     | 7,820,825                              | (4.5)                                      |                                            | 8,186,800                    | 7,989,335                 |
| Capital       | 84,500                                 | 69.7                                       |                                            | 49,800                       | 32,488                    |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 43,100            | —                                          | 43,100                       |
| 6,036,300         | (2.2)                                      | 6,171,700                    |
| 1,741,425         | (11.7)                                     | 1,972,000                    |
| —                 | —                                          | —                            |
| 84,500            | 69.7                                       | 49,800                       |
| 7,905,325         | (4.0)                                      | 8,236,600                    |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 154.0 | Full-Time Equivalent Employment | 165.5 |
| 145   | Permanent Full-Time Positions   | 152   |

SOLICITOR GENERAL—*Continued*  
**PROGRAM: CORRECTIONAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Corrections Act.  
Prisons and Reformatories Act (Canada).

Young Offenders Act (Alberta).  
Young Offenders Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide for the correction, treatment and training of offenders and the protection of the community.

**PROGRAM DELIVERY MECHANISM:**

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**INSTITUTIONAL SERVICES**

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

**COMMUNITY CORRECTIONAL SERVICES**

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

**PURCHASED COMMUNITY SERVICES**

Provides community based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—Continued

**VOTE 2 — CORRECTIONAL SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                            | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|----------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                        | \$                           | \$                        |
| <b>2.1</b>    |                           |                                            | <b>PROGRAM SUPPORT</b>                 |                              |                           |
|               | 5,586,000                 | (11.2)                                     |                                        | 6,293,400                    | 5,841,492                 |
| <b>2.2</b>    |                           |                                            | <b>INSTITUTIONAL SERVICES</b>          |                              |                           |
|               | 83,367,600                | - -                                        |                                        | 83,384,584                   | 77,156,785                |
| <b>2.3</b>    |                           |                                            | <b>COMMUNITY CORRECTIONAL SERVICES</b> |                              |                           |
|               | 10,387,400                | (10.9)                                     |                                        | 11,662,100                   | 10,945,490                |
| <b>2.4</b>    |                           |                                            | <b>PURCHASED COMMUNITY SERVICES</b>    |                              |                           |
|               | 11,879,100                | (1.2)                                      |                                        | 12,022,471                   | 10,574,047                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                   |                              |                           |
|               | 111,220,100               | (1.9)                                      |                                        | 113,362,555                  | 104,517,814               |
| Operating     | 110,058,300               | (2.3)                                      |                                        | 112,690,882                  | 103,452,598               |
| Capital       | 1,161,800                 | 73.0                                       |                                        | 671,673                      | 1,065,216                 |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 78,492,300        | (0.8)                                      | Salaries, Wages and Employee Benefits | 79,106,555                   |
| 31,554,000        | (6.0)                                      | Supplies and Services                 | 33,572,327                   |
| 12,000            | —                                          | Grants                                | 12,000                       |
| 1,161,800         | 73.0                                       | Purchase of Fixed Assets              | 671,673                      |
| 111,220,100       | (1.9)                                      | Total Program                         | 113,362,555                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|         |                                 |         |
|---------|---------------------------------|---------|
| 2,253.0 | Full-Time Equivalent Employment | 2,414.0 |
| 2,228   | Permanent Full-Time Positions   | 2,540   |

**PROGRAM: LAW ENFORCEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Police Act.  
Private Investigators and Security Guards Act.

**OBJECTIVE OF PROGRAM:**

To provide effective policing, to reduce crime and preserve law and order.

**PROGRAM DELIVERY MECHANISM:**

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Legislature Building security.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at the Legislature Building.

**FINANCIAL SUPPORT FOR POLICING**

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing; provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

**FEDERAL GUN CONTROL**

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the province.



SOLICITOR GENERAL—Continued

**VOTE 3 — LAW ENFORCEMENT**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                | \$                           | \$                        |
| <b>3.1</b>    |                           |                                            | PROGRAM SUPPORT                |                              |                           |
|               | 1,239,900                 | (13.4)                                     |                                | 1,431,000                    | 1,312,337                 |
| <b>3.2</b>    |                           |                                            | FINANCIAL SUPPORT FOR POLICING |                              |                           |
|               | 87,304,000                | (3.5)                                      |                                | 90,512,600                   | 84,540,248                |
| <b>3.3</b>    |                           |                                            | FEDERAL GUN CONTROL            |                              |                           |
|               | 300,200                   | (0.2)                                      |                                | 300,800                      | 261,436                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>           |                              |                           |
|               | 88,844,100                | (3.7)                                      |                                | 92,244,400                   | 86,114,021                |
| Operating     | 88,781,100                | (3.5)                                      |                                | 92,040,400                   | 85,976,430                |
| Capital       | 63,000                    | (69.1)                                     |                                | 204,000                      | 137,591                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|------------------------------|
| \$                | %                                          | \$                           |
| 760,100           | (11.8)                                     | 861,800                      |
| 58,812,400        | (1.7)                                      | 59,840,000                   |
| 29,258,600        | (7.2)                                      | 31,537,600                   |
| 13,000            | 225.0                                      | 4,000                        |
| —                 | (100.0)                                    | 1,000                        |
| 88,844,100        | (3.7)                                      | 92,244,400                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|      |                                 |      |
|------|---------------------------------|------|
| 20.0 | Full-Time Equivalent Employment | 24.0 |
| 18   | Permanent Full-Time Positions   | 22   |



**PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Motor Vehicle Administration Act.  
Off-highway Vehicle Act.

Motor Transport Act.  
Motor Vehicle Accident Claims Act.

**OBJECTIVE OF PROGRAM:**

To provide vehicle registration and operator licensing, to establish regulatory controls and to administer the motor vehicle accident claims fund.

**PROGRAM DELIVERY MECHANISM:**

11 licence issuing offices; 180 agencies for issuance of licences; 22 driver examination offices; 82 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**LICENCE ISSUING AND DRIVER TESTING**

Issuance of vehicle and operator licences; registration of non-Alberta based commercial vehicles; testing and examination of applicants for operator licences; regulation and monitoring of driver schools; recording and administration of accident claims. Provides counselling and enforcement in dealing with errant drivers in an attempt to change undesirable driving attitudes and habits.

**VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING****SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                        | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                    | \$                           | \$                        |
| <b>4.1</b>    |                           |                                            | PROGRAM SUPPORT                    |                              |                           |
|               | 3,312,900                 | (23.0)                                     |                                    | 4,301,522                    | 2,986,012                 |
| <b>4.2</b>    |                           |                                            | LICENCE ISSUING AND DRIVER TESTING |                              |                           |
|               | 20,934,191                | (14.6)                                     |                                    | 24,522,538                   | 23,845,385                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>               |                              |                           |
|               | 24,247,091                | (15.9)                                     |                                    | 28,824,060                   | 26,831,397                |
| Operating     | 23,851,891                | (15.8)                                     |                                    | 28,341,260                   | 26,519,948                |
| Capital       | 395,200                   | (18.1)                                     |                                    | 482,800                      | 311,449                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

|  | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|--|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
|  | \$                | %                                          |                                       | \$                           |
|  | 10,864,300        | (11.5)                                     | Salaries, Wages and Employee Benefits | 12,280,952                   |
|  | 12,987,591        | (19.0)                                     | Supplies and Services                 | 16,032,308                   |
|  | —                 | (100.0)                                    | Grants                                | 28,000                       |
|  | 395,200           | (18.1)                                     | Purchase of Fixed Assets              | 482,800                      |
|  |                   |                                            | <b>Total Program</b>                  | <b>28,824,060</b>            |
|  | 24,247,091        | (15.9)                                     |                                       |                              |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 392.0 | Full-Time Equivalent Employment | 448.5 |
| 345   | Permanent Full-Time Positions   | 396   |

SOLICITOR GENERAL—*Continued*

ALBERTA RACING COMMISSION

**PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Racing Commission Act.

**OBJECTIVE OF PROGRAM:**

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the province.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Racing Commission reports to the government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the province of Alberta based on a rebate of pari mutuel tax collection. The second source is revenue received from track assessments, licence fees and fines.

**SERVICES PROVIDED BY PROGRAM:**

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—Continued

ALBERTA RACING COMMISSION

**VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>6,941,000* | (5.0)                                                  | <b>TOTAL PROGRAM</b>       | 7,304,678                          | 3,822,600                       |
| Operating        | 6,941,000                                   | (5.0)                                                  |                            | 7,304,678                          | 3,822,600                       |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

\* Of the funding provided for 1987-88, \$590,000 is for commission operations, while the remaining \$6,351,000 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further \$470,000 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| —                    | —                                                      | Salaries, Wages and Employee Benefits | —                                  |
| —                    | —                                                      | Supplies and Services                 | —                                  |
| 6,941,000            | (5.0)                                                  | Grants                                | 7,304,678                          |
| —                    | —                                                      | Purchase of Fixed Assets              | —                                  |
| 6,941,000            | (5.0)                                                  | <b>Total Program</b>                  | 7,304,678                          |



THE HONOURABLE LESLIE G. YOUNG  
Minister  
404 Legislature Building, 422-5982

K. H. G. BROADFOOT  
Deputy Minister  
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY  
Chairman, Alberta Research Council  
719, Legislature Annex, 427-1828

JIM WORONIUK  
Chairman, Alberta Educational Communications Corporation  
16930 - 114 Avenue, 451-7252

The ministry is responsible for developing policies and implementing programs which promote the further diversification of the provincial economy. Emphasis is placed on advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                         | 1987-88<br>Estimates     | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|---------------------------------------------------------------------|--------------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                                     | \$                       | %                                                      | \$                                 | \$                              |
| 1    | Development and Commercialization of<br>Advanced Technologies ..... | 4,990,060                | (8.0)                                                  | 5,425,574                          | 2,225,114                       |
| 2    | Financing of Technology and Research<br>Projects .....              | 18,204,940 <sup>a)</sup> | (3.2)                                                  | 18,810,000 <sup>a)</sup>           | 9,247,100 <sup>a)</sup>         |
|      | Department Estimates .....                                          | 23,195,000               | (4.3)                                                  | 24,235,574                         | 11,472,214                      |
| 3    | Natural Sciences and Engineering Research ...                       | 21,547,000               | (5.6)                                                  | 22,830,000                         | 26,209,000                      |
| 4    | Multi-Media Education Services .....                                | 15,113,000               | (7.4)                                                  | 16,319,000                         | 16,299,000                      |
|      | <b>Total Expenditure to be voted .....</b>                          | <b>59,855,000</b>        | <b>(5.6)</b>                                           | <b>63,384,574</b>                  | <b>53,980,214</b>               |

a) Excludes voted non-budgetary disbursements of \$12,400,000 in 1987-88, \$6,900,000 in Comparable 1986-87 Estimates and \$2,350,000 in Comparable 1985-86 Actual.





SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 1,962,696            | (3.0)                                                  | Salaries, Wages and Employee Benefits | 2,022,878                          |
| 2,920,264            | (9.7)                                                  | Supplies and Services                 | 3,234,096                          |
| 17,721,940           | (6.1)                                                  | Grants                                | 18,867,000                         |
| 47,000               | (31.4)                                                 | Purchase of Fixed Assets              | 68,500                             |
| 12,000,000           | 100.0                                                  | Investments                           | 6,000,000                          |
| 900,000              | —                                                      | Loans                                 | 900,000                            |
| 23,195,000           | (4.3)                                                  | Department Budgetary                  | 24,235,574                         |
| 12,400,000           | 79.7                                                   | Department Non-Budgetary              | 6,900,000                          |
| 35,595,000           | 14.3                                                   | Total Department                      | 31,135,574                         |
| 19,822,000           | (18.0)                                                 | Operating — Budgetary                 | 24,167,074                         |
| 3,373,000            | - -                                                    | Capital — Budgetary                   | 68,500                             |
| 12,400,000           | 79.7                                                   | Capital — Non-Budgetary               | 6,900,000                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 53.0                 | Full-Time Equivalent Employment | 53.0                               |
| 47                   | Permanent Full-Time Positions   | 47                                 |

\* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

**PROGRAM DELIVERY MECHANISM:**

Through contracted services, grants and services provided by departmental personnel.

**SERVICES PROVIDED BY PROGRAM:**

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms, assists in the commercialization of technology, promotes the marketing of high technology products manufactured in Alberta and encourages investment in advanced technology developments in Alberta.

## VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

## SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Element                               | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|---------------------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                                       | \$                           | \$                        |
| 1.0.1         | 220,911                                | (45.3)                                     | MINISTER'S OFFICE                     | 403,848                      | 303,425                   |
| 1.0.2         | 180,910                                | (7.3)                                      | DEPUTY MINISTER'S OFFICE              | 195,162                      | 26,364                    |
| 1.0.3         | 743,442                                | 9.0                                        | FINANCIAL AND ADMINISTRATIVE SERVICES | 682,071                      | —                         |
| 1.0.4         | 1,544,118                              | (15.5)                                     | RESEARCH, PLANNING AND COORDINATION   | 1,826,332                    | 391,687                   |
| 1.0.5         | 957,517                                | (9.6)                                      | TECHNOLOGY COMMERCIALIZATION          | 1,059,150                    | 1,503,638                 |
| 1.0.6         | 405,494                                | 4.4                                        | INVESTMENT DEVELOPMENT BRANCH         | 388,377                      | —                         |
| 1.0.7         | 842,406                                | 5.8                                        | CORPORATE AND PUBLIC RELATIONS        | 796,528                      | —                         |
| 1.0.8         | 95,262                                 | 28.5                                       | HUMAN RESOURCES                       | 74,106                       | —                         |
|               | <b>AMOUNT TO BE VOTED</b><br>4,990,060 | (8.0)                                      | <b>TOTAL PROGRAM</b>                  | 5,425,574                    | 2,225,114                 |
| Operating     | 4,943,060                              | (7.7)                                      |                                       | 5,357,074                    | 2,221,852                 |
| Capital       | 47,000                                 | (31.4)                                     |                                       | 68,500                       | 3,262                     |

## SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits        | 43,100                       |
| 1,962,696         | (3.0)                                      | Salaries, Wages and Employee Benefits | 2,022,878                    |
| 2,920,264         | (9.7)                                      | Supplies and Services                 | 3,234,096                    |
| 17,000            | (70.2)                                     | Grants                                | 57,000                       |
| 47,000            | (31.4)                                     | Purchase of Fixed Assets              | 68,500                       |
| 4,990,060         | (8.0)                                      | <b>Total Program</b>                  | 5,425,574                    |

## SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 53.0 | Full-Time Equivalent Employment | 53.0 |
| 47   | Permanent Full-Time Positions   | 47   |

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology.

**PROGRAM DELIVERY MECHANISM:**

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

**SERVICES PROVIDED BY PROGRAM:**

Financial assistance is provided for facilities to encourage the development, commercialization and export potential of technology services and products. Financing is provided to individual firms in support of their research and development activities including the acquisition of technology abroad, the establishment of technology intensive industry in Alberta, the commercialization of technology by companies and the support of private sector driven research projects.

## VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

## SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                            | \$                           | \$                        |
|               |                   |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | 18,204,940        | (3.2)                                      | Total Budgetary            | 18,810,000                   | 9,247,100                 |
|               | 12,400,000        | 79.7                                       | Total Non-Budgetary        | 6,900,000                    | 2,350,000                 |
|               | 30,604,940        | 19.0                                       | <b>Amount to be voted</b>  | 25,710,000                   | 11,597,100                |
| Operating     | 14,878,940        | (20.9)                                     | Budgetary                  | 18,810,000                   | 9,247,100                 |
| Capital       | 3,326,000         | . . .                                      | Budgetary                  | —                            | —                         |
| Capital       | 12,400,000        | 79.7                                       | Non-Budgetary              | 6,900,000                    | 2,350,000                 |

## SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| 17,704,940        | (5.9)                                      | Grants                                | 18,810,000                   |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 12,000,000        | 100.0                                      | Investments                           | 6,000,000                    |
| 900,000           | —                                          | Loans                                 | 900,000                      |
| 18,204,940        | (3.2)                                      | Total Budgetary                       | 18,810,000                   |
| 12,400,000        | 79.7                                       | Total Non-Budgetary                   | 6,900,000                    |
| 30,604,940        | 19.0                                       | <b>Amount to be voted</b>             | 25,710,000                   |

ALBERTA RESEARCH COUNCIL

**PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Research Council Act.

Appropriation Act, 1985.

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for research and technical support services to private business and government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

**PROGRAM DELIVERY MECHANISM:**

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry. Provided funding for the operation of the Office of Science and Technology which provided support services for the Research and Science Advisory Committee.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—Continued

ALBERTA RESEARCH COUNCIL

**VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH**

**SUMMARY BY SUB-PROGRAM**

| Reference No.     | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|-------------------|-----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|                   | \$                                      | %                                          |                            | \$                           | \$                        |
|                   |                                         |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|                   | <b>AMOUNT TO BE VOTED</b><br>21,547,000 | (5.6)                                      | <b>TOTAL PROGRAM</b>       | 22,830,000                   | 26,209,000                |
| Operating Capital | 21,547,000<br>—                         | (5.6)<br>—                                 |                            | 22,830,000<br>—              | 26,209,000<br>—           |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| 21,547,000        | (5.6)                                      | Grants                                | 22,830,000                   |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 21,547,000        | (5.6)                                      | <b>Total Program</b>                  | 22,830,000                   |



TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**PROGRAM: MULTI-MEDIA EDUCATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Educational Communications Corporation Act.  
Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support production, utilization and distribution of audio, video, graphic and print materials, including television and radio broadcasts.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DEVELOPMENT AND PRODUCTION**

Development and production of formal and informal multi-media educational materials.

**MEDIA UTILIZATION**

Technical services; television and radio distribution services; audio, video and diskette duplication services.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**VOTE 4 — MULTI-MEDIA EDUCATION SERVICES**

SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates                       | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                      | %                                          |                            | \$                           | \$                        |
| 4.1           | 3,872,900                               | 8.2                                        | PROGRAM SUPPORT            | 3,578,400                    | 3,624,000                 |
| 4.2           | 7,211,800                               | (5.6)                                      | DEVELOPMENT AND PRODUCTION | 7,642,000                    | 7,182,500                 |
| 4.3           | 4,028,300                               | (21.0)                                     | MEDIA UTILIZATION          | 5,098,600                    | 5,492,500                 |
|               | <b>AMOUNT TO BE VOTED</b><br>15,113,000 | (7.4)                                      | <b>TOTAL PROGRAM</b>       | 16,319,000                   | 16,299,000                |
| Operating     | 14,613,000                              | (2.7)                                      |                            | 15,019,000                   | 14,840,000                |
| Capital       | 500,000                                 | (61.5)                                     |                            | 1,300,000                    | 1,459,000                 |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| 15,113,000        | (7.4)                                      | Grants                                | 16,319,000                   |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 15,113,000        | (7.4)                                      | <b>Total Program</b>                  | 16,319,000                   |



THE HONOURABLE LEROY FJORDBOTTEN  
Minister  
418 Legislature Building, 427-3162

B. F. CAMPBELL  
Deputy Minister  
18th Floor, 10025 Jasper Avenue, 427-4368

The ministry is responsible for the design and management of programs to achieve tourism development.

#### COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE     | 1987-88    | % Change<br>From<br>Comparable<br>1986-87 | Comparable<br>1986-87 | Comparable<br>1985-86 |
|------|---------------------------------|------------|-------------------------------------------|-----------------------|-----------------------|
|      |                                 | Estimates  | Estimates                                 | Estimates             | Actual                |
|      |                                 | \$         | %                                         | \$                    | \$                    |
| 1    | Tourism .....                   | 35,012,000 | (10.5)                                    | 39,112,235            | 14,936,997            |
|      | <b>Amount to be voted</b> ..... | 35,012,000 | (10.5)                                    | 39,112,235            | 14,936,997            |

**PROGRAM: TOURISM**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism Act.

**OBJECTIVE OF PROGRAM:**

To plan, promote and develop the tourism industry.

**PROGRAM DELIVERY MECHANISM:**

Through its headquarters in Edmonton, the development and marketing of the tourism industry is provided via the staff and resources of the department, through cooperative agreements with private sector agents and consultants, and in conjunction with tourism industry associations and representatives. Additional support is provided via the Office of the Commissioner General for Trade and Tourism.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DEVELOPMENT DIVISION**

Planning, analysis and counselling are undertaken to identify product and facility development opportunities, while improvements to and upgrading of existing tourism products are achieved through liaison with various tourism associations, accommodation inspections and the provision of short-term training programs. Major research projects are initiated and undertaken as well as the collection, interpretation and distribution of statistical information for internal and external usage.

**MARKETING DIVISION**

Marketing activities provided through the department include the promotion of Alberta via regional, national and international advertising, attendance at travel trade shows and conferences, participation in the production and distribution of promotional films and literature, visitor counselling via the operation of 13 Travel Information Centres, and operation of a toll-free telephone enquiry service. Travel Alberta representatives are also located in London, England and Los Angeles, California to assist with promoting Alberta in these and nearby market areas. Additional promotion on behalf of Travel Alberta is provided via the activities of the Commissioner General for Trade and Tourism. Programs and counselling services are also provided to assist with the marketing of Alberta venues for all types of meetings and conventions.

**CANADA/ALBERTA TOURISM AGREEMENT**

Provides development and marketing incentives on a cost-shared basis with private sector tourism operators through the programs of the Canada/Alberta Tourism Subsidiary Agreement (1985-1990).

TOURISM—Continued  
**VOTE 1 — TOURISM**  
SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                            | \$                           | \$                        |
| <b>1.1</b>    |                   |                                            | <b>PROGRAM SUPPORT</b>                     |                              |                           |
| <b>1.1.1</b>  | 267,480           | (17.4)                                     | Minister's Office                          | 323,880                      | 191,817                   |
| <b>1.1.2</b>  | 212,440           | (3.5)                                      | Deputy Minister's Office                   | 220,160                      | 202,198                   |
| <b>1.1.3</b>  | 180,310           | (4.9)                                      | Assistant Deputy Minister                  | 189,650                      | 234,045                   |
| <b>1.1.4</b>  | 2,418,835         | 1.6                                        | Administration Division                    | 2,381,870                    | 889,437                   |
|               | 3,079,065         | (1.2)                                      | <b>TOTAL PROGRAM SUPPORT</b>               | 3,115,560                    | 1,517,497                 |
| <b>1.2</b>    |                   |                                            | <b>DEVELOPMENT DIVISION</b>                |                              |                           |
| <b>1.2.1</b>  | 187,420           | (2.5)                                      | Administrative Support                     | 192,160                      | 147,969                   |
| <b>1.2.2</b>  | 905,450           | (12.6)                                     | Market Development                         | 1,035,830                    | 422,963                   |
| <b>1.2.3</b>  | 1,863,320         | (15.7)                                     | Development Services                       | 2,209,825                    | 713,082                   |
| <b>1.2.4</b>  | 1,534,630         | (2.8)                                      | Industry Relations and Training            | 1,578,620                    | 1,223,990                 |
|               | 4,490,820         | (10.5)                                     | <b>TOTAL DEVELOPMENT DIVISION</b>          | 5,016,435                    | 2,508,004                 |
| <b>1.3</b>    |                   |                                            | <b>MARKETING DIVISION</b>                  |                              |                           |
| <b>1.3.1</b>  | 5,960,530         | (0.1)                                      | Administrative Support                     | 5,964,350                    | 694,426                   |
| <b>1.3.2</b>  | 814,665           | 13.7                                       | Meeting/Conference Marketing               | 716,190                      | 1,304,981                 |
| <b>1.3.3</b>  | 3,440,890         | (12.8)                                     | Leisure Travel                             | 3,947,880                    | 5,850,150                 |
| <b>1.3.4</b>  | 283,720           | 29.2                                       | Vacation Planning                          | 219,640                      | 156,421                   |
| <b>1.3.5</b>  | 1,852,505         | (9.1)                                      | Travel Information Services                | 2,038,010                    | 1,982,618                 |
| <b>1.3.6</b>  | 2,544,310         | (6.1)                                      | In-Alberta Campaign                        | 2,708,660                    | 659,127                   |
| <b>1.3.7</b>  | 150,000           | . . .                                      | Commissioner General for Trade and Tourism | —                            | —                         |
|               | 15,046,620        | (3.5)                                      | <b>TOTAL MARKETING DIVISION</b>            | 15,594,730                   | 10,647,723                |





TOURISM—Continued

**VOTE 1 — TOURISM**

**SUMMARY BY ELEMENT**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                       | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                               | \$                           | \$                        |
| <b>1.4</b>    |                           |                                            | <b>CANADA/ALBERTA TOURISM AGREEMENT</b>       |                              |                           |
| <b>1.4.1</b>  |                           |                                            | Administrative Support                        |                              |                           |
|               | 400,495                   | 2.6                                        |                                               | 390,510                      | 258,331                   |
| <b>1.4.2</b>  | 6,195,000                 | (22.6)                                     | Facility and Product Development              | 8,000,000                    | —                         |
| <b>1.4.3</b>  | 1,200,000                 | (40.0)                                     | Alpine Ski Facility Development               | 2,000,000                    | —                         |
| <b>1.4.4</b>  | 2,400,000                 | 14.3                                       | Market Development                            | 2,100,000                    | 5,442                     |
| <b>1.4.5</b>  | 500,000                   | (37.5)                                     | Training/Professional Development             | 800,000                      | —                         |
| <b>1.4.6</b>  | 700,000                   | (38.6)                                     | Industry and Community Support                | 1,140,000                    | —                         |
| <b>1.4.7</b>  | 1,000,000                 | 4.7                                        | Analysis and Evaluation                       | 955,000                      | —                         |
|               | 12,395,495                | (19.4)                                     | <b>TOTAL CANADA/ALBERTA TOURISM AGREEMENT</b> | 15,385,510                   | 263,773                   |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                          |                              |                           |
|               | 35,012,000                | (10.5)                                     |                                               | 39,112,235                   | 14,936,997                |
| Operating     | 33,634,880                | (9.7)                                      |                                               | 37,244,355                   | 14,813,909                |
| Capital       | 1,377,120                 | (26.3)                                     |                                               | 1,867,880                    | 123,088                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits        | 43,100                       |
| 6,100,825         | (3.0)                                      | Salaries, Wages and Employee Benefits | 6,289,510                    |
| 15,271,030        | (4.6)                                      | Supplies and Services                 | 16,008,565                   |
| 13,028,925        | (19.0)                                     | Grants                                | 16,094,180                   |
| 568,120           | (16.1)                                     | Purchase of Fixed Assets              | 676,880                      |
|                   |                                            | <b>Total Program</b>                  |                              |
| 35,012,000        | (10.5)                                     |                                       | 39,112,235                   |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 188.1 | Full-Time Equivalent Employment | 191.0 |
| 115   | Permanent Full-Time Positions   | 115   |



THE HONOURABLE AL (BOOMER) ADAIR

Minister  
208 Legislature Building, 427-2080

H. M. ALTON  
Deputy Minister  
2nd Floor, Twin Atria Building, 427-2081

J. R. DUNSTAN  
Chairman, Alberta Electric Energy Marketing Agency  
711 Woodward Tower, Lethbridge, 381-5384

Under various acts, the ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                   | 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|---------------------------------------------------------------|----------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                               | \$                   | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                           | 14,880,807           | (5.5)                                                  | 15,753,831                         | 14,672,482                      |
| 2    | Construction and Operation of Transportation<br>Systems ..... | 739,453,685          | (10.9)                                                 | 830,107,889                        | 860,402,050                     |
| 3    | Construction and Operation of Rail Systems ..                 | 7,850,000            | (19.9)                                                 | 9,800,000                          | 9,645,000                       |
| 4    | Development and Support of Utilities Services                 | 92,633,371           | (22.3)                                                 | 119,294,871                        | 106,754,961 <sup>a)</sup>       |
|      | Department Estimates .....                                    | 854,817,863          | (12.3)                                                 | 974,956,591                        | 991,474,493                     |
| 5    | Electric Energy Marketing .....                               | 19,176,000           | (58.8)                                                 | 46,579,000                         | 49,860,724                      |
|      | <b>Amount to be voted</b> .....                               | 873,993,863          | (14.4)                                                 | 1,021,535,591                      | 1,041,335,217                   |
|      | Net Statutory Budgetary Expenditure .....                     | (7,228,000)          | (186.4)                                                | 8,365,684                          | 30,449,068                      |
|      | <b>Total Estimates of Expenditure.</b> .....                  | 866,765,863          | (15.8)                                                 | 1,029,901,275                      | 1,071,784,285                   |

a) Excludes voted non-budgetary disbursements of \$100,000 in Comparable 1985-86 Actual.

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | (16.7)                                                 | Ministers' Salaries and Benefits      | 51,720                             |
| 127,042,294          | (5.2)                                                  | Salaries, Wages and Employee Benefits | 134,013,544                        |
| 449,536,973          | (16.2)                                                 | Supplies and Services                 | 536,255,636                        |
| 265,634,750          | (9.0)                                                  | Grants                                | 291,768,179                        |
| 12,560,746           | (2.4)                                                  | Purchase of Fixed Assets              | 12,867,512                         |
| 854,817,863          | (12.3)                                                 | Total Department                      | 974,956,591                        |
| 189,415,721          | (3.3)                                                  | Operating                             | 195,885,906                        |
| 665,402,142          | (14.6)                                                 | Capital                               | 779,070,685                        |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 4,002.0              | Full-Time Equivalent Employment | 4,223.1                            |
| 2,716                | Permanent Full-Time Positions   | 2,795                              |

\* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure and manpower.

TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.1</b>    |                           |                                            | <b>EXECUTIVE SERVICES</b>                  |                              |                           |
| <b>1.1.1</b>  |                           |                                            | Minister's Office                          |                              |                           |
|               | 284,033                   | 22.8                                       |                                            | 231,239                      | 208,954                   |
| <b>1.1.2</b>  |                           |                                            | Deputy Minister's Office                   |                              |                           |
|               | 477,283                   | (22.7)                                     |                                            | 617,481                      | 688,564                   |
| <b>1.1.3</b>  |                           |                                            | Executive Management                       |                              |                           |
|               | 1,161,768                 | 3.6                                        |                                            | 1,121,928                    | 1,039,895                 |
| <b>1.1.4</b>  |                           |                                            | Former Minister's Office                   |                              |                           |
|               | —                         | (100.0)                                    |                                            | 70,768                       | 242,671                   |
|               | 1,923,084                 | (5.8)                                      | <b>TOTAL EXECUTIVE SERVICES</b>            | 2,041,416                    | 2,180,084                 |
| <b>1.2</b>    |                           |                                            | <b>ADMINISTRATIVE SERVICES</b>             |                              |                           |
| <b>1.2.1</b>  |                           |                                            | Computer Services Branch                   |                              |                           |
|               | 6,399,403                 | (6.8)                                      |                                            | 6,866,236                    | 5,982,532                 |
| <b>1.2.2</b>  |                           |                                            | Equipment Supply and Services Branch       |                              |                           |
|               | 1,714,052                 | (5.0)                                      |                                            | 1,803,951                    | 1,092,551                 |
| <b>1.2.3</b>  |                           |                                            | Financial Services Branch                  |                              |                           |
|               | 2,884,801                 | (3.6)                                      |                                            | 2,993,747                    | 3,832,378                 |
| <b>1.2.4</b>  |                           |                                            | Personnel and Management Services Branch   |                              |                           |
|               | 1,687,459                 | (4.5)                                      |                                            | 1,766,560                    | 1,320,268                 |
| <b>1.2.5</b>  |                           |                                            | Public Communications                      |                              |                           |
|               | 272,008                   | (3.5)                                      |                                            | 281,921                      | 264,669                   |
|               | 12,957,723                | (5.5)                                      | <b>TOTAL ADMINISTRATIVE SERVICES</b>       | 13,712,415                   | 12,492,398                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 14,880,807                | (5.5)                                      |                                            | 15,753,831                   | 14,672,482                |
| Operating     | 14,091,719                | (5.4)                                      |                                            | 14,901,219                   | 12,925,424                |
| Capital       | 789,088                   | (7.5)                                      |                                            | 852,612                      | 1,747,058                 |

*Continued . . .*



TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | (16.7)                                                 | Ministers' Salaries and Benefits      | 51,720                             |
| 8,609,545            | (3.0)                                                  | Salaries, Wages and Employee Benefits | 8,872,498                          |
| 5,400,074            | (9.0)                                                  | Supplies and Services                 | 5,936,801                          |
| 39,000               | (3.0)                                                  | Grants                                | 40,200                             |
| 789,088              | (7.5)                                                  | Purchase of Fixed Assets              | 852,612                            |
| 14,880,807           | (5.5)                                                  | Total Departmental Support Services   | 15,753,831                         |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 244.2 | Full-Time Equivalent Employment | 257.5 |
| 210   | Permanent Full-Time Positions   | 219   |



**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Public Highways Development Act.  
Public Works Act.

City Transportation Act.  
Motor Transport Act.  
Highway Traffic Act.

**OBJECTIVE OF PROGRAM:**

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and inter-provincial traffic, urban municipalities, industry and economic development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT — REGIONAL TRANSPORTATION**

Provides for the development of standards and design work for major construction and maintenance programs, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-program provides for the contract services for all roadway and airport projects, referral services for other branches and external government agencies, the coordination, sponsorship and/or undertaking of pertinent research as well as conducting locational and legal surveys.

**IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM**

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and vehicle inspection stations.

**IMPROVEMENT OF RURAL-LOCAL HIGHWAYS**

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of improvement district roads and irrigation bridges.

**FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS**

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

**MAINTENANCE OF PRIMARY HIGHWAY SYSTEM**

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

**MAINTENANCE OF RURAL-LOCAL HIGHWAYS**

Provides for the maintenance of improvement district roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

**RURAL RESOURCE ROADS**

Provides for the construction and improvement of roads to oil and gas processing sites, industrial developments, forestry operations, gravel resources, agricultural products processing plants and regional waste management sites.

**PAVEMENT REHABILITATION**

Provides for the resurfacing and rehabilitation of pavement on primary highways and secondary roads.

*Continued . . .*

**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**CONSTRUCTION AND MAINTENANCE OF AIRPORTS**

Provides for the construction, expansion and rehabilitation of provincial and community airports and forestry airstrips. The resources of this sub-program are also utilized to maintain and operate provincial airport facilities and forestry airstrips.

**SPECIALIZED TRANSPORTATION SERVICES**

Development and coordination of safety programs, the regulation of school bus, commercial bus and commercial vehicle operations, the protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network. Comprehensive transportation planning and the development of long range operational plans also are conducted.

**FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION**

Provides technical support and grant assistance to urban municipalities for the purpose of constructing arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research and developing/testing transportation management systems. Grants are also provided as a contribution to the operating cost of public transit systems and for the maintenance of primary highways located within municipal boundaries.



TRANSPORTATION AND UTILITIES—Continued

**VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                                   | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|-----------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                               | \$                           | \$                        |
| <b>2.1</b>    | 41,632,203                | (3.9)                                      | PROGRAM SUPPORT — REGIONAL TRANSPORTATION     | 43,341,260                   | 42,152,401                |
| <b>2.2</b>    | 202,993,000               | (10.6)                                     | IMPROVEMENT OF PRIMARY HIGHWAY SYSTEM         | 227,168,907                  | 257,489,910               |
| <b>2.3</b>    | 123,965,000               | (20.8)                                     | IMPROVEMENT OF RURAL-LOCAL HIGHWAYS           | 156,434,650                  | 159,642,226               |
| <b>2.4</b>    | 40,126,000                | (10.3)                                     | FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS | 44,738,600                   | 43,859,649                |
| <b>2.5</b>    | 72,000,000                | (1.9)                                      | MAINTENANCE OF PRIMARY HIGHWAY SYSTEM         | 73,412,200                   | 72,619,844                |
| <b>2.6</b>    | 17,000,000                | (7.3)                                      | MAINTENANCE OF RURAL-LOCAL HIGHWAYS           | 18,345,215                   | 18,358,369                |
| <b>2.7</b>    | 40,000,000                | (20.2)                                     | RURAL RESOURCE ROADS                          | 50,106,000                   | 46,035,020                |
| <b>2.8</b>    | 41,000,000                | (0.2)                                      | PAVEMENT REHABILITATION                       | 41,097,000                   | 46,326,209                |
| <b>2.9</b>    | 8,442,409                 | (15.1)                                     | CONSTRUCTION AND MAINTENANCE OF AIRPORTS      | 9,942,409                    | 10,001,763                |
| <b>2.10</b>   | 15,031,927                | (3.4)                                      | SPECIALIZED TRANSPORTATION SERVICES           | 15,563,786                   | 14,462,233                |
| <b>2.11</b>   | 137,263,146               | (8.5)                                      | FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION | 149,957,862                  | 149,454,426               |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>                          |                              |                           |
|               | 739,453,685               | (10.9)                                     |                                               | 830,107,889                  | 860,402,050               |
| Operating     | 147,556,515               | (3.0)                                      |                                               | 152,164,782                  | 172,603,050               |
| Capital       | 591,897,170               | (12.7)                                     |                                               | 677,943,107                  | 687,799,000               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Comparable 1986-87 Estimates                      |
|-------------------|--------------------------------------------|---------------------------------------------------|
| \$                | %                                          | \$                                                |
| 114,018,888       | (5.6)                                      | Salaries, Wages and Employee Benefits 120,724,019 |
| 436,085,684       | (13.4)                                     | Supplies and Services 503,379,751                 |
| 177,726,250       | (8.4)                                      | Grants 194,118,979                                |
| 11,622,863        | (2.2)                                      | Purchase of Fixed Assets 11,885,140               |
|                   |                                            | <b>Total Program</b>                              |
| 739,453,685       | (10.9)                                     | 830,107,889                                       |

**SUMMARY OF MANPOWER AUTHORIZATION**

|         |                                 |         |
|---------|---------------------------------|---------|
| 3,616.3 | Full-Time Equivalent Employment | 3,818.1 |
| 2,389   | Permanent Full-Time Positions   | 2,457   |

**PROGRAM: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Resources Railway Corporation Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To provide financial operating assistance to the Alberta Resources Railway Corporation.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation to offset any operating deficit.

**SERVICES PROVIDED BY PROGRAM:**

This program provides funding to the corporation for the operation of the railway.

TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                      | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|----------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                     | %                                          |                            | \$                           | \$                        |
|               |                                        |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>7,850,000 | (19.9)                                     | <b>TOTAL PROGRAM</b>       | 9,800,000                    | 9,645,000                 |
| Operating     | 7,850,000                              | (18.7)                                     |                            | 9,650,000                    | 9,532,000                 |
| Capital       | —                                      | (100.0)                                    |                            | 150,000                      | 113,000                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| —                 | —                                          | Salaries, Wages and Employee Benefits | —                            |
| —                 | —                                          | Supplies and Services                 | —                            |
| 7,850,000         | (19.9)                                     | Grants                                | 9,800,000                    |
| —                 | —                                          | Purchase of Fixed Assets              | —                            |
| 7,850,000         | (19.9)                                     | <b>Total Program</b>                  | <b>9,800,000</b>             |



**PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Co-operative Associations Act.  
Gas Resources Preservation Act.  
Gas Utilities Act.  
Natural Gas Rebates Act.

Rural Electrification Revolving Fund Act.  
Rural Electrification Long Term Financing Act.  
Rural Gas Act.  
Rural Utilities Act.

**OBJECTIVE OF PROGRAM:**

To facilitate the provision of utility services to assist in making these services accessible and affordable, and to reduce the cost of natural gas, heating oil and propane in select uses.

**PROGRAM DELIVERY MECHANISM:**

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**GAS UTILITY DEVELOPMENT AND SUPPORT**

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Loan guarantees are also provided to rural gas cooperatives. Coordinates easement registration.

**GAS ALBERTA**

Negotiates for the purchase and sale of natural gas to rural gas distributors throughout the province, and offers an optional retail billing service to these distributors. A grant is provided to cover deficits incurred by the Gas Alberta Operating Fund in the buying and selling of natural gas.

**HEATING FUEL REBATES**

Direct rebates are provided to reduce home heating costs for senior citizens and to reduce the cost of propane and heating oil used in home heating where the user does not have access to a natural gas distribution system. Provides administration of the natural gas price protection plan which reduces the cost of natural gas used in agriculture and shields Alberta consumers from high market prices for natural gas.

**ELECTRIC UTILITY DEVELOPMENT AND SUPPORT**

Provides financial, administrative and regulatory advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduces the capital cost of electrical services for Alberta farmers. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

**WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT**

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants are provided for domestic and stock water transmission projects on individual farms.



TRANSPORTATION AND UTILITIES—*Continued*

**VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates | % Change From Comparable 1986-87 Estimates | Sub-Program                                     | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|-------------------|--------------------------------------------|-------------------------------------------------|------------------------------|---------------------------|
|               | \$                | %                                          |                                                 | \$                           | \$                        |
| 4.1           |                   |                                            | GAS UTILITY DEVELOPMENT AND SUPPORT             |                              |                           |
|               | 20,749,171        | (13.9)                                     |                                                 | 24,097,102                   | 20,674,093                |
| 4.2           |                   |                                            | GAS ALBERTA                                     |                              |                           |
|               | 1,891,469         | 12.2                                       |                                                 | 1,685,970                    | 1,520,081                 |
| 4.3           |                   |                                            | HEATING FUEL REBATES                            |                              |                           |
|               | 14,137,299        | 5.0                                        |                                                 | 13,468,849                   | 13,125,058                |
| 4.4           |                   |                                            | ELECTRIC UTILITY DEVELOPMENT AND SUPPORT        |                              |                           |
|               | 2,153,843         | (6.7)                                      | Budgetary                                       | 2,308,744                    | 2,413,743                 |
|               | —                 | —                                          | Non-Budgetary                                   | —                            | 100,000                   |
| 4.5           |                   |                                            | WATER AND SEWER UTILITY DEVELOPMENT AND SUPPORT |                              |                           |
|               | 53,701,589        | (30.9)                                     |                                                 | 77,734,206                   | 69,021,986                |
|               | 92,633,371        | (22.3)                                     | Budgetary                                       | 119,294,871                  | 106,754,961               |
|               | —                 | —                                          | Non-Budgetary                                   | —                            | 100,000                   |
|               | 92,633,371        | (22.3)                                     | <b>Amount to be voted</b>                       | 119,294,871                  | 106,854,961               |
| Operating     | 19,917,487        | 3.9                                        | Budgetary                                       | 19,169,905                   | 18,056,961                |
| Capital       | 72,715,884        | (27.4)                                     | Budgetary                                       | 100,124,966                  | 88,698,000                |
| Capital       | —                 | —                                          | Non-Budgetary                                   | —                            | 100,000                   |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 4,413,861         | (0.1)                                      | Salaries, Wages and Employee Benefits | 4,417,027                    |
| 8,051,215         | (70.1)                                     | Supplies and Services                 | 26,939,084                   |
| 80,019,500        | (8.9)                                      | Grants                                | 87,809,000                   |
| 148,795           | 14.7                                       | Purchase of Fixed Assets              | 129,760                      |
| 92,633,371        | (22.3)                                     | Total Program                         | 119,294,871                  |

**SUMMARY OF MANPOWER AUTHORIZATION**

|       |                                 |       |
|-------|---------------------------------|-------|
| 141.5 | Full-Time Equivalent Employment | 147.5 |
| 117   | Permanent Full-Time Positions   | 119   |

TRANSPORTATION AND UTILITIES—*Continued*  
ALBERTA ELECTRIC ENERGY MARKETING AGENCY  
**PROGRAM: ELECTRIC ENERGY MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Electric Energy Marketing Act.

**OBJECTIVE OF PROGRAM:**

To achieve a measure of equalization of electric energy costs between service areas in the province.

**PROGRAM DELIVERY MECHANISM:**

Services delivered through the agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

**SERVICES PROVIDED BY PROGRAM:**

The agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

TRANSPORTATION AND UTILITIES—*Continued*

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

**VOTE 5 — ELECTRIC ENERGY MARKETING**

**SUMMARY BY SUB-PROGRAM**

| Reference<br>No. | 1987-88<br>Estimates                        | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Sub-Program                | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------------------|---------------------------------------------|--------------------------------------------------------|----------------------------|------------------------------------|---------------------------------|
|                  | \$                                          | %                                                      |                            | \$                                 | \$                              |
|                  |                                             |                                                        | (NO SUB-PROGRAM BREAKDOWN) |                                    |                                 |
|                  | <b>AMOUNT TO<br/>BE VOTED</b><br>19,176,000 | (58.8)                                                 | <b>TOTAL PROGRAM</b>       | 46,579,000                         | 49,860,724                      |
| Operating        | 19,176,000                                  | (58.8)                                                 |                            | 46,579,000                         | 49,860,724                      |
| Capital          | —                                           | —                                                      |                            | —                                  | —                               |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates    |
|----------------------|--------------------------------------------------------|---------------------------------------|
| \$                   | %                                                      | \$                                    |
| —                    | —                                                      | Salaries, Wages and Employee Benefits |
| —                    | —                                                      | Supplies and Services                 |
| 19,176,000           | (58.8)                                                 | Grants                                |
| —                    | —                                                      | Purchase of Fixed Assets              |
| 19,176,000           | (58.8)                                                 | <b>Total Program</b>                  |



TRANSPORTATION AND UTILITIES—*Continued*

**STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to section  
1(1)(u) and section 29(1)(b) of the Financial Administration Act.

| 1987-88<br>Estimates |                                                           | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|-----------------------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                                           | \$                                 | \$                              |
| (7,228,000)          | Alberta Transportation Revolving<br>Fund (Comparable Net) | 8,365,684                          | 31,177,446                      |
| —                    | Gas Alberta Operating Fund<br>(Comparable Net)            | —                                  | (728,378)                       |
| <hr/> (7,228,000)    | Comparable Net Statutory<br>Budgetary Expenditure         | <hr/> 8,365,684                    | <hr/> 30,449,068                |
| (12,610,000)         | Operating                                                 | (9,312,688)                        | 21,875,806                      |
| 5,382,000            | Capital                                                   | 17,678,372                         | 8,573,262                       |

TRANSPORTATION AND UTILITIES—*Continued*  
**ALBERTA TRANSPORTATION REVOLVING FUND**

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 436.0                | Full-Time Equivalent Employment | 445.0                              |
| 306                  | Permanent Full-Time Positions   | 315                                |

TRANSPORTATION AND UTILITIES—Continued

ALBERTA TRANSPORTATION REVOLVING FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 46,440,000           | Fleet Operations                             | 43,576,000                         | 31,616,212                      |
| 21,250,000           | Stores Operations                            | 30,000,000                         | 24,562,626                      |
| 1,000,000            | Shop Operations                              | 2,000,000                          | 805,957                         |
|                      |                                              |                                    |                                 |
| 68,690,000           | Total Revenue                                | 75,576,000                         | 56,984,795                      |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 35,700,000           | Fleet Operations                             | 35,000,000                         | 33,079,555                      |
| 21,460,000           | Stores Operations                            | 29,000,000                         | 24,479,728                      |
| 1,230,000            | Shop Operations                              | 3,000,000                          | 1,211,203                       |
| 3,110,000            | Apprenticeship Development                   | 3,631,000                          | 2,772,200                       |
| 3,080,000            | Enterprise Administration                    | 2,355,000                          | 2,072,754                       |
|                      |                                              |                                    |                                 |
| 64,580,000           | Total Expenditure                            | 72,986,000                         | 63,615,440                      |
|                      | NET PROFIT (LOSS)<br>FOR THE YEAR            | 2,590,000                          | (6,630,645)                     |
| 4,110,000            |                                              |                                    |                                 |
| 6,221,000            | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | 1,047,542                          | 7,892,811                       |
|                      | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
|                      |                                              |                                    |                                 |
| 10,331,000           | SURPLUS (DEFICIT) AT<br>END OF YEAR          | 3,637,542                          | 1,262,166                       |

NET STATUTORY BUDGETARY EXPENDITURE

|              |                                                                          |             |             |
|--------------|--------------------------------------------------------------------------|-------------|-------------|
| (4,110,000)  | Net Loss (Profit) for the Year                                           | (2,590,000) | 6,630,645   |
| (8,500,000)  | Non-Cash Charges                                                         | (8,500,000) | (8,057,194) |
|              | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation |             |             |
| (3,500,000)  | — Change in Inventories                                                  | 6,000,000   | 21,907,080  |
| 3,500,000    | — Change in Land Inventory                                               | (4,000,000) | 2,097,383   |
| 5,382,000    | — Net Additions to Equipment                                             | 17,428,372  | 8,573,262   |
|              |                                                                          |             |             |
| 5,382,000    |                                                                          | 19,428,372  | 32,577,725  |
|              | Surplus Repaid to General<br>Revenue Fund                                | —           | —           |
|              |                                                                          |             |             |
| (7,228,000)  | Net Statutory Budgetary<br>Expenditure                                   | 8,338,372   | 31,151,176  |
|              | Functions Transferred from (to)<br>Voted Programs                        | 27,312      | 26,270      |
|              |                                                                          |             |             |
| (7,228,000)  | Comparable Net Statutory<br>Budgetary Expenditure                        | 8,365,684   | 31,177,446  |
|              |                                                                          |             |             |
| (12,610,000) | Operating                                                                | (9,312,688) | 22,604,184  |
| 5,382,000    | Capital                                                                  | 17,678,372  | 8,573,262   |



**GAS ALBERTA OPERATING FUND**

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

TRANSPORTATION AND UTILITIES—Continued

**GAS ALBERTA OPERATING FUND**

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
|                      | Gas Operation                                |                                    |                                 |
| 30,343,989           | Sale of Gas                                  | 33,592,361                         | 36,122,944                      |
| 5,235,591            | Rebates and Price Adjustments                | 5,541,468                          | 6,456,028                       |
|                      | Administrative Operation                     |                                    |                                 |
| 186,000              | Billing Revenue                              | 200,000                            | 198,211                         |
| 14,000               | Interest Revenue                             | 8,326                              | 19,426                          |
| —                    | Doubtful Accounts                            | —                                  | —                               |
| 445,000              | Transportation Allowance                     | 445,000                            | 412,200                         |
| 36,224,580           | Total Revenue                                | 39,787,155                         | 43,208,809                      |
|                      | EXPENDITURE:                                 |                                    |                                 |
|                      | Gas Operation                                |                                    |                                 |
| 32,200,748           | Purchase of Natural Gas                      | 34,164,754                         | 38,283,621                      |
| 3,947,832            | Pipeline Operators' Charges                  | 5,526,701                          | 4,126,895                       |
| 76,000               | Well Operators' Charges                      | 95,700                             | 69,915                          |
| 36,224,580           | Total Expenditure                            | 39,787,155                         | 42,480,431                      |
| —                    | NET PROFIT (LOSS)<br>FOR THE YEAR            | —                                  | 728,378                         |
| —                    | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | (204,457)                          | (204,457)                       |
| —                    | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| —                    | SURPLUS (DEFICIT)<br>AT END OF YEAR          | (204,457)                          | 523,921                         |

**NET STATUTORY BUDGETARY EXPENDITURE**

|   |                                                                          |   |           |
|---|--------------------------------------------------------------------------|---|-----------|
| — | Net Loss (Profit) for the Year                                           | — | (728,378) |
| — | Non-Cash Charges                                                         | — | —         |
| — | Increase (Decrease) in Assets Charged to<br>Expenditure on Consolidation | — | —         |
| — | Surplus Repaid to<br>General Revenue Fund                                | — | —         |
| — | Net Statutory Budgetary<br>Expenditure                                   | — | (728,378) |
| — | Functions Transferred from (to)<br>Voted Programs                        | — | —         |
| — | Comparable Net Statutory<br>Budgetary Expenditure                        | — | (728,378) |
| — | Operating                                                                | — | (728,378) |
| — | Capital                                                                  | — | —         |



THE HONOURABLE DICK JOHNSTON

Provincial Treasurer  
224 Legislature Building, 427-8809

A. D. O'BRIEN

Deputy Provincial Treasurer — Management and Control  
442 Terrace Building, 427-4106

A. J. McPHERSON

Deputy Provincial Treasurer — Finance and Revenue  
443 Terrace Building, 427-3076

A. G. HEISLER

Controller  
434 Terrace Building, 427-3052

The ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, including corporate taxation; provision of statistical information; payment and administration of government pension plans; the risk management and insurance program, and for the regulation of provincial financial institutions.

COMPARATIVE SUMMARY OF EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                  | 1987-88            | % Change<br>From<br>Comparable<br>1986-87<br>Estimates | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|------|--------------------------------------------------------------|--------------------|--------------------------------------------------------|------------------------------------|---------------------------------|
|      |                                                              | Estimates          |                                                        |                                    |                                 |
|      |                                                              | \$                 | %                                                      | \$                                 | \$                              |
| 1    | Departmental Support Services .....                          | 2,917,400          | (10.0)                                                 | 3,241,500                          | 2,695,835                       |
| 2    | Revenue Collection and Rebates .....                         | 115,777,000        | (23.4)                                                 | 151,231,400                        | 134,230,568                     |
| 3    | Financial Management, Planning and Central<br>Services ..... | 38,078,600         | (8.4)                                                  | 41,587,630                         | 40,254,936                      |
| 4    | Pension Advice and Appeals.....                              | 466,900            | (10.0)                                                 | 518,800                            | 370,038                         |
|      | <b>Amount to be voted .....</b>                              | <b>157,239,900</b> | <b>(20.0)</b>                                          | <b>196,579,330</b>                 | <b>177,551,377<sup>a)</sup></b> |
|      | Comparable Statutory Budgetary Expenditure                   | 557,153,700        | 66.0                                                   | 335,601,400                        | 330,965,997                     |
|      | Total Estimates of Expenditure.....                          | 714,393,600        | 34.2                                                   | 532,180,730                        | 508,517,374                     |

a) Excludes voted non-budgetary disbursements of \$78,000,000 in Comparable 1985-86 Actual.

SUMMARY BY OBJECT OF EXPENDITURE  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates | % Change<br>From<br>Comparable<br>1986-87<br>Estimates |                                       | Comparable<br>1986-87<br>Estimates |
|----------------------|--------------------------------------------------------|---------------------------------------|------------------------------------|
| \$                   | %                                                      |                                       | \$                                 |
| 43,100               | —                                                      | Minister's Salary and Benefits        | 43,100                             |
| 31,644,500           | (1.7)                                                  | Salaries, Wages and Employee Benefits | 32,188,390                         |
| 27,366,100           | (7.2)                                                  | Supplies and Services                 | 29,475,040                         |
| 97,016,100           | (27.1)                                                 | Grants                                | 133,058,000                        |
| 546,900              | (45.5)                                                 | Purchase of Fixed Assets              | 1,003,000                          |
| 18,000               | —                                                      | Pension Payments                      | 18,000                             |
| 605,200              | (23.8)                                                 | Interest and Bank Charges             | 793,800                            |
| 157,239,900          | (20.0)                                                 | Total Department                      | 196,579,330                        |
| 156,693,000          | (19.9)                                                 | Operating                             | 195,576,330                        |
| 546,900              | (45.5)                                                 | Capital                               | 1,003,000                          |

SUMMARY OF MANPOWER AUTHORIZATION  
TOTAL DEPARTMENT\*

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 865.1                | Full-Time Equivalent Employment | 917.4                              |
| 808                  | Permanent Full-Time Positions   | 848                                |

\* Excludes the statutory budgetary expenditure and manpower.

TREASURY—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

SUMMARY BY ELEMENT

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Element                                    | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                            | \$                           | \$                        |
| <b>1.0.1</b>  |                           |                                            | PROVINCIAL TREASURER'S OFFICE              |                              |                           |
|               | 218,500                   | (5.0)                                      |                                            | 230,000                      | 198,223                   |
| <b>1.0.2</b>  |                           |                                            | DEPUTY PROVINCIAL TREASURERS' OFFICE       |                              |                           |
|               | 769,100                   | (10.5)                                     |                                            | 859,300                      | 705,734                   |
| <b>1.0.3</b>  |                           |                                            | ADMINISTRATIVE SUPPORT                     |                              |                           |
|               | 1,929,800                 | (10.3)                                     |                                            | 2,152,200                    | 1,791,878                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL DEPARTMENTAL SUPPORT SERVICES</b> |                              |                           |
|               | 2,917,400                 | (10.0)                                     |                                            | 3,241,500                    | 2,695,835                 |
| Operating     | 2,872,900                 | (7.9)                                      |                                            | 3,120,600                    | 2,674,777                 |
| Capital       | 44,500                    | (63.2)                                     |                                            | 120,900                      | 21,058                    |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                            | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|--------------------------------------------|------------------------------|
| \$                | %                                          |                                            | \$                           |
| 43,100            | —                                          | Minister's Salary and Benefits             | 43,100                       |
| 2,285,900         | (1.3)                                      | Salaries, Wages and Employee Benefits      | 2,315,700                    |
| 527,800           | (28.2)                                     | Supplies and Services                      | 734,800                      |
| 16,100            | (40.4)                                     | Grants                                     | 27,000                       |
| 44,500            | (63.2)                                     | Purchase of Fixed Assets                   | 120,900                      |
|                   |                                            | <b>Total Departmental Support Services</b> |                              |
| 2,917,400         | (10.0)                                     |                                            | 3,241,500                    |

SUMMARY OF MANPOWER AUTHORIZATION

|      |                                 |      |
|------|---------------------------------|------|
| 58.6 | Full-Time Equivalent Employment | 61.6 |
| 52   | Permanent Full-Time Positions   | 54   |

**PROGRAM: REVENUE COLLECTION AND REBATES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Financial Administration Act.

Fuel Oil Administration Act.

Tobacco Tax Act.

Utility Companies Income Tax Rebates Act.

Pari Mutuel Tax Act.

Insurance Corporations Tax Act.

Alberta Corporate Income Tax Act.

Alberta Stock Savings Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives, determine the appropriateness of government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and utility costs.

To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

**PROGRAM DELIVERY MECHANISM:**

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in government departments; and payment of rebates and commissions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**REVENUE AND REBATES ADMINISTRATION**

Collects debts owing to the government which have been referred to Treasury by departments and agencies. Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds.

**REBATES**

Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

**CORPORATE TAX ADMINISTRATION**

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.



TREASURY—Continued

**VOTE 2 — REVENUE COLLECTION AND REBATES**

SUMMARY BY SUB-PROGRAM

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Program                        | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                    | \$                           | \$                        |
| 2.1           |                           |                                            | REVENUE AND REBATES ADMINISTRATION |                              |                           |
|               | 4,849,300                 | 25.5                                       |                                    | 3,863,900                    | 3,645,899                 |
| 2.2           |                           |                                            | REBATES                            |                              |                           |
|               | 98,837,000                | (26.1)                                     |                                    | 133,711,000                  | 118,948,163               |
| 2.3           |                           |                                            | CORPORATE TAX ADMINISTRATION       |                              |                           |
|               | 12,090,700                | (11.5)                                     |                                    | 13,656,500                   | 11,636,506                |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL PROGRAM</b>               |                              |                           |
|               | 115,777,000               | (23.4)                                     |                                    | 151,231,400                  | 134,230,568               |
| Operating     | 115,538,000               | (23.4)                                     |                                    | 150,807,300                  | 133,891,867               |
| Capital       | 239,000                   | (43.6)                                     |                                    | 424,100                      | 338,701                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
|                   |                                            | Salaries, Wages and Employee Benefits |                              |
| 9,752,200         | 2.3                                        |                                       | 9,537,100                    |
|                   |                                            | Supplies and Services                 |                              |
| 8,755,800         | 6.5                                        |                                       | 8,222,400                    |
|                   |                                            | Grants                                |                              |
| 97,000,000        | (27.1)                                     |                                       | 133,001,000                  |
|                   |                                            | Purchase of Fixed Assets              |                              |
| 239,000           | (43.6)                                     |                                       | 424,100                      |
|                   |                                            | Interest and Bank Charges             |                              |
| 30,000            | (35.9)                                     |                                       | 46,800                       |
|                   |                                            | <b>Total Program</b>                  |                              |
| 115,777,000       | (23.4)                                     |                                       | 151,231,400                  |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 283.3 | Full-Time Equivalent Employment | 284.6 |
| 258   | Permanent Full-Time Positions   | 263   |

## I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

### AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.  
Alberta Heritage Savings Trust Fund Act.  
Credit Union Act.  
Credit Union Federation of Alberta Act.  
Investment Contracts Act.  
Trust Companies Act.  
Statistics Bureau Act.  
Retiring Gratuity O.C. 944/77.

Pension Fund Act.  
Public Service Pension Plan Act.  
Public Service Management Pension Plan Act.  
Members of the Legislative Assembly Pension Plan Act.  
Local Authorities Pension Plan Act.  
Universities Academic Pension Plan Act.  
Special Forces Pension Plan Act.

### OBJECTIVE OF I.D.S.S.:

To support programs and services of the government through the provision of central planning, management, control and reporting of the government's financial affairs.

### I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of government. Provides for the regulation of specified financial institutions.

### SERVICES PROVIDED BY I.D.S.S.:

#### OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers government pension plans.

#### BUDGET AND FISCAL POLICY

Manages the provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's tax policy decisions.

#### FINANCE

Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

#### RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

#### REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation.

#### STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by government departments, other institutions, the business community and the general public.

#### EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage for all claims prior to April, 1986 on behalf of provincial government employees.

TREASURY—Continued

**VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

SUMMARY BY SUB-SERVICE

| Reference No. | 1987-88 Estimates         | % Change From Comparable 1986-87 Estimates | Sub-Service                          | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|---------------------------|--------------------------------------------|--------------------------------------|------------------------------|---------------------------|
|               | \$                        | %                                          |                                      | \$                           | \$                        |
| 3.1           | 17,209,400                | (10.3)                                     | OFFICE OF THE CONTROLLER             | 19,175,400                   | 18,241,442                |
| 3.2           | 2,860,500                 | (3.4)                                      | BUDGET AND FISCAL POLICY             | 2,960,500                    | 2,763,057                 |
| 3.3           | 6,400,900                 | (10.0)                                     | FINANCE                              | 7,112,600                    | 5,352,875                 |
| 3.4           | 4,063,300                 | (9.6)                                      | RISK MANAGEMENT AND INSURANCE        | 4,494,300                    | 4,453,013                 |
| 3.5           | 1,066,500                 | 10.8                                       | REGULATION OF FINANCIAL INSTITUTIONS | 962,830                      | 1,381,637                 |
| 3.6           | 2,060,000                 | (16.4)                                     | STATISTICAL SERVICES                 | 2,464,000                    | 2,354,877                 |
| 3.7           | 4,418,000                 | —                                          | EMPLOYEE INSURANCE AND COMPENSATION  | 4,418,000                    | 5,708,035                 |
|               | <b>AMOUNT TO BE VOTED</b> |                                            | <b>TOTAL I.D.S.S.</b>                |                              |                           |
|               | 38,078,600                | (8.4)                                      |                                      | 41,587,630                   | 40,254,936                |
| Operating     | 37,825,800                | (8.1)                                      |                                      | 41,147,130                   | 39,794,383                |
| Capital       | 252,800                   | (42.6)                                     |                                      | 440,500                      | 460,553                   |

SUMMARY BY OBJECT OF EXPENDITURE

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 19,282,600        | (3.5)                                      | Salaries, Wages and Employee Benefits | 19,987,090                   |
| 17,950,000        | (11.9)                                     | Supplies and Services                 | 20,365,040                   |
| —                 | (100.0)                                    | Grants                                | 30,000                       |
| 252,800           | (42.6)                                     | Purchase of Fixed Assets              | 440,500                      |
| 18,000            | —                                          | Pension Payments                      | 18,000                       |
| 575,200           | (23.0)                                     | Interest and Bank Charges             | 747,000                      |
|                   |                                            | <b>Total I.D.S.S.</b>                 |                              |
| 38,078,600        | (8.4)                                      |                                       | 41,587,630                   |

SUMMARY OF MANPOWER AUTHORIZATION

|       |                                 |       |
|-------|---------------------------------|-------|
| 514.2 | Full-Time Equivalent Employment | 561.2 |
| 489   | Permanent Full-Time Positions   | 522   |

**PROGRAM: PENSION ADVICE AND APPEALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Local Authorities Pension Plan Act.

Members of the Legislative

Assembly Pension Plan Act.

Public Service Management Pension Plan Act.

Public Service Pension Plan Act.

Special Forces Pension Plan Act.

Universities Academic Pension Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

**PROGRAM DELIVERY MECHANISM:**

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

TREASURY—Continued

**VOTE 4 — PENSION ADVICE AND APPEALS**

**SUMMARY BY SUB-PROGRAM**

| Reference No. | 1987-88 Estimates                    | % Change From Comparable 1986-87 Estimates | Sub-Program                | Comparable 1986-87 Estimates | Comparable 1985-86 Actual |
|---------------|--------------------------------------|--------------------------------------------|----------------------------|------------------------------|---------------------------|
|               | \$                                   | %                                          |                            | \$                           | \$                        |
|               |                                      |                                            | (NO SUB-PROGRAM BREAKDOWN) |                              |                           |
|               | <b>AMOUNT TO BE VOTED</b><br>466,900 | (10.0)                                     | <b>TOTAL PROGRAM</b>       | 518,800                      | 370,038                   |
| Operating     | 456,300                              | (9.0)                                      |                            | 501,300                      | 368,869                   |
| Capital       | 10,600                               | (39.4)                                     |                            | 17,500                       | 1,169                     |

**SUMMARY BY OBJECT OF EXPENDITURE**

| 1987-88 Estimates | % Change From Comparable 1986-87 Estimates |                                       | Comparable 1986-87 Estimates |
|-------------------|--------------------------------------------|---------------------------------------|------------------------------|
| \$                | %                                          |                                       | \$                           |
| 323,800           | (7.1)                                      | Salaries, Wages and Employee Benefits | 348,500                      |
| 132,500           | (13.3)                                     | Supplies and Services                 | 152,800                      |
| —                 | —                                          | Grants                                | —                            |
| 10,600            | (39.4)                                     | Purchase of Fixed Assets              | 17,500                       |
| 466,900           | (10.0)                                     | Total Program                         | 518,800                      |

**SUMMARY OF MANPOWER AUTHORIZATION**

|     |                                 |      |
|-----|---------------------------------|------|
| 9.0 | Full-Time Equivalent Employment | 10.0 |
| 9   | Permanent Full-Time Positions   | 9    |



TREASURY—Continued

**STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to section  
1(1)(u) and section 29(1)(b) of the Financial Administration Act.

| 1987-88<br>Estimates |                                                     | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|-----------------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                                     | \$                                 | \$                              |
| 700                  | Alberta Treasury Revolving<br>Fund (Comparable Net) | (1,600)                            | 4,980                           |
| 21,750,000           | Land Purchase Revolving<br>Fund (Comparable Net)    | 38,600,000                         | 8,234,400                       |
| 3,000                | Blind Workers' Compensation Act                     | 3,000                              | —                               |
| 35,000,000           | Farm Credit Stability Program                       | 25,000,000                         | —                               |
| 17,000,000           | Small Business Term Assistance                      | 15,000,000                         | —                               |
| 4,000,000            | Corporate Tax Interest Refunds                      | 4,000,000                          | 3,887,584                       |
| 400,000,000          | Debt Servicing                                      | 203,000,000                        | 35,782,033                      |
|                      | Valuation Adjustments:                              |                                    |                                 |
| 52,900,000           | — Credit Union Stabilization<br>Corporation         | 30,000,000                         | 43,910,000                      |
| 26,500,000           | — Others                                            | 20,000,000                         | 239,147,000                     |
| <hr/>                |                                                     | <hr/>                              | <hr/>                           |
| 557,153,700          | Comparable Statutory<br>Budgetary Expenditure       | 335,601,400                        | 330,965,997                     |
| <hr/>                |                                                     | <hr/>                              | <hr/>                           |
| 532,893,700          | Operating                                           | 295,590,400                        | 316,914,280                     |
| 24,260,000           | Capital                                             | 40,011,000                         | 14,051,717                      |
| <hr/>                |                                                     | <hr/>                              | <hr/>                           |



TREASURY—*Continued*  
**ALBERTA TREASURY REVOLVING FUND**

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial, general management, risk management and insurance services to provincial agencies and the department. Services to be provided during 1987-88 are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and
- (b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**SUMMARY OF MANPOWER AUTHORIZATION**

| 1987-88<br>Estimates |                                 | Comparable<br>1986-87<br>Estimates |
|----------------------|---------------------------------|------------------------------------|
| 14.5                 | Full-Time Equivalent Employment | 15.0                               |
| 13                   | Permanent Full-Time Positions   | 13                                 |

TREASURY—Continued

**ALBERTA TREASURY REVOLVING FUND**

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE:                                     |                                    |                                 |
| 403,900              | Securities Administration                    | 351,500                            | 271,250                         |
| 261,300              | Corporate Management Services                | 255,000                            | 233,183                         |
| —                    | Insurance, Government Agencies               | 1,288,000                          | 2,062,779                       |
| <hr/>                |                                              | <hr/>                              | <hr/>                           |
| 665,200              | Total Revenue                                | 1,894,500                          | 2,567,212                       |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 403,900              | Securities Administration                    | 351,500                            | 271,250                         |
| 261,300              | Corporate Management Services                | 255,000                            | 233,183                         |
| —                    | Insurance, Government Agencies               | 1,288,000                          | 2,062,779                       |
| <hr/>                |                                              | <hr/>                              | <hr/>                           |
| 665,200              | Total Expenditure                            | 1,894,500                          | 2,567,212                       |
|                      | NET PROFIT (LOSS)<br>FOR THE YEAR            | —                                  | —                               |
| —                    | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | —                                  | —                               |
| <hr/>                |                                              | <hr/>                              | <hr/>                           |
| —                    | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | —                               |
| <hr/>                |                                              | <hr/>                              | <hr/>                           |
| —                    | SURPLUS (DEFICIT)<br>AT END OF YEAR          | —                                  | —                               |

**NET STATUTORY BUDGETARY EXPENDITURE**

|         |                                                                          |          |         |
|---------|--------------------------------------------------------------------------|----------|---------|
| —       | Net Loss (Profit) for the Year                                           | —        | —       |
| (9,300) | Non-Cash Charges                                                         | (12,600) | (4,412) |
| 10,000  | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 11,000   | 9,392   |
| —       | Surplus Repaid to<br>General Revenue Fund                                | —        | —       |
| <hr/>   |                                                                          | <hr/>    | <hr/>   |
| 700     | Net Statutory Budgetary<br>Expenditure                                   | (1,600)  | 4,980   |
| —       | Functions Transferred From<br>(to) Voted Programs                        | —        | —       |
| <hr/>   |                                                                          | <hr/>    | <hr/>   |
| 700     | Comparable Net Statutory<br>Budgetary Expenditure                        | (1,600)  | 4,980   |
| <hr/>   |                                                                          | <hr/>    | <hr/>   |
| (9,300) | Operating                                                                | (12,600) | (4,412) |
| 10,000  | Capital                                                                  | 11,000   | 9,392   |

TREASURY—*Continued*  
**LAND PURCHASE FUND**

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
  - (i) any purpose referred to in section 15(1) of that act,
  - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

TREASURY—Continued  
LAND PURCHASE FUND

| 1987-88<br>Estimates |                                              | Comparable<br>1986-87<br>Estimates | Comparable<br>1985-86<br>Actual |
|----------------------|----------------------------------------------|------------------------------------|---------------------------------|
| \$                   |                                              | \$                                 | \$                              |
|                      | REVENUE                                      |                                    |                                 |
| 1,000,000            | Rentals                                      | 1,000,000                          | 988,109                         |
| 2,000,000            | Interest and Gain on<br>Transferred Land     | 1,000,000                          | 5,143,335                       |
| 3,000,000            | Total Revenue                                | 2,000,000                          | 6,131,444                       |
|                      | EXPENDITURE:                                 |                                    |                                 |
| 500,000              | Maintenance                                  | 600,000                            | 323,519                         |
| 500,000              | Total Expenditure                            | 600,000                            | 323,519                         |
| 2,500,000            | NET PROFIT (LOSS)<br>FOR THE YEAR            | 1,400,000                          | 5,807,925                       |
| 9,250,000            | SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR    | 2,342,843                          | 5,273,950                       |
| 9,250,000            | SURPLUS REPAID TO<br>GENERAL REVENUE<br>FUND | —                                  | 4,331,107                       |
| 2,500,000            | SURPLUS (DEFICIT)<br>AT END OF YEAR          | 3,742,843                          | 6,750,768                       |

NET STATUTORY BUDGETARY EXPENDITURE

|             |                                                                          |             |             |
|-------------|--------------------------------------------------------------------------|-------------|-------------|
| (2,500,000) | Net Loss (Profit) for the Year                                           | (1,400,000) | (5,807,925) |
| —           | Non-Cash Charges                                                         | —           | —           |
| 15,000,000  | Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 40,000,000  | 9,711,218   |
| 9,250,000   | Surplus Repaid to<br>General Revenue Fund                                | —           | 4,331,107   |
| 21,750,000  | Net Statutory Budgetary<br>Expenditure                                   | 38,600,000  | 8,234,400   |
| —           | Functions Transferred From<br>(to) Voted Programs                        | —           | —           |
| 21,750,000  | Comparable Net Statutory<br>Budgetary Expenditure                        | 38,600,000  | 8,234,400   |
| (2,500,000) | Operating                                                                | (1,400,000) | (5,807,925) |
| 24,250,000  | Capital                                                                  | 40,000,000  | 14,042,325  |



SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF  
THE PROVINCE OF ALBERTA  
FOR THE FISCAL YEAR ENDING MARCH 31, 1987

In accordance with section 30 of the Financial Administration Act.

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                                               | Amount<br>\$         |
|--------------------------------------------------------------------------------------------------------------|----------------------|
| <b>ATTORNEY GENERAL</b>                                                                                      |                      |
| <b>4 SUPPORT FOR LEGAL AID</b>                                                                               |                      |
| To provide additional funds to cover volume increase in provision of Legal Aid .....                         | 2,756,070.00         |
| <b>TOTAL VOTE 4 .....</b>                                                                                    | <u>2,756,070.00</u>  |
|                                                                                                              | <u>2,756,070.00</u>  |
| <br><b>CAREER DEVELOPMENT AND EMPLOYMENT</b>                                                                 |                      |
| <b>2 TRAINING AND CAREER SERVICES</b>                                                                        |                      |
| To provide additional funds for industry based programs .....                                                | 1,500,000.00         |
| <b>TOTAL VOTE 2 .....</b>                                                                                    | <u>1,500,000.00</u>  |
| <br><b>3 EMPLOYMENT SERVICES</b>                                                                             |                      |
| To provide additional funds for Employment Initiatives programs .....                                        | 14,450,000.00        |
| <b>TOTAL VOTE 3 .....</b>                                                                                    | <u>14,450,000.00</u> |
|                                                                                                              | <u>15,950,000.00</u> |
| <br><b>COMMUNITY AND OCCUPATIONAL HEALTH</b>                                                                 |                      |
| <b>2 COMMUNITY HEALTH SERVICES</b>                                                                           |                      |
| To provide additional funds for the Alberta Aids to Daily Living and Extended Health Benefits programs ..... | 7,996,410.00         |
| <b>TOTAL VOTE 2 .....</b>                                                                                    | <u>7,996,410.00</u>  |
| <br><b>4 MENTAL HEALTH SERVICES</b>                                                                          |                      |
| To provide funds to cover salary settlements and increases in psychiatrists' fees .....                      | 731,000.00           |
| <b>TOTAL VOTE 4 .....</b>                                                                                    | <u>731,000.00</u>    |
|                                                                                                              | <u>8,727,410.00</u>  |
| <br><b>CONSUMER AND CORPORATE AFFAIRS</b>                                                                    |                      |
| <b>4 REGULATION OF SECURITIES MARKETS</b>                                                                    |                      |
| To provide funds for additional Security Commission hearings .....                                           | 80,000.00            |
| <b>TOTAL VOTE 4 .....</b>                                                                                    | <u>80,000.00</u>     |
|                                                                                                              | <u>80,000.00</u>     |





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                                                                                                | Amount<br>\$         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>CULTURE</b>                                                                                                                                                |                      |
| <b>5 HERITAGE DEVELOPMENT</b>                                                                                                                                 |                      |
| To provide funds to support ethno-cultural and community organizations .....                                                                                  | 150,000.00           |
| <b>TOTAL VOTE 5</b> .....                                                                                                                                     | 150,000.00           |
|                                                                                                                                                               | <u>150,000.00</u>    |
| <br><b>ECONOMIC DEVELOPMENT AND TRADE</b>                                                                                                                     |                      |
| <b>3 FINANCIAL ASSISTANCE TO ALBERTA BUSINESS</b>                                                                                                             |                      |
| To provide additional funds for the Small Business Equity Corporations program .....                                                                          | 8,719,900.00         |
| <b>TOTAL VOTE 3</b> .....                                                                                                                                     | 8,719,900.00         |
|                                                                                                                                                               | <u>8,719,900.00</u>  |
| <br><b>4 FINANCING — ECONOMIC DEVELOPMENT PROJECTS</b>                                                                                                        |                      |
| To provide funds required for investments in Sturdi-Wood Inc. and in Chembiomed Ltd. as<br>funding budgeted in 1985-86 was not disbursed as planned .....     | 2,740,000.00         |
| <b>TOTAL VOTE 4</b> .....                                                                                                                                     | 2,740,000.00         |
|                                                                                                                                                               | <u>11,459,900.00</u> |
| <br><b>EDUCATION</b>                                                                                                                                          |                      |
| <b>2 FINANCIAL ASSISTANCE TO SCHOOLS</b>                                                                                                                      |                      |
| To provide funds to the School Foundation Program Fund to cover the shortfall in the levy<br>on commercial and industrial property .....                      | 8,400,000.00         |
| <b>TOTAL VOTE 2</b> .....                                                                                                                                     | 8,400,000.00         |
|                                                                                                                                                               | <u>8,400,000.00</u>  |
| <br><b>EXECUTIVE COUNCIL</b>                                                                                                                                  |                      |
| <b>6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL</b>                                                                                                        |                      |
| To provide funds for disaster assistance to victims of flooding in southern and north central<br>Alberta and to provide for associated provincial costs ..... | 25,000,000.00        |
| <b>TOTAL VOTE 6</b> .....                                                                                                                                     | 25,000,000.00        |
|                                                                                                                                                               | <u>25,000,000.00</u> |



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                                                                                                                              | Amount<br>\$         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>                                                                                                                                                |                      |
| <b>1 INTERGOVERNMENTAL COORDINATION AND RESEARCH</b>                                                                                                                                        |                      |
| To provide funds required by foreign offices to meet increased costs owing to changes in<br>currency exchange rates. ....                                                                   | 420,000.00           |
| To provide funds for the 27th Annual Premiers' Conference. ....                                                                                                                             | 260,000.00           |
| <b>TOTAL VOTE 1</b> .....                                                                                                                                                                   | <u>680,000.00</u>    |
|                                                                                                                                                                                             | <u>680,000.00</u>    |
| <br><b>FORESTRY, LANDS AND WILDLIFE</b>                                                                                                                                                     |                      |
| <b>4 PUBLIC LANDS MANAGEMENT</b>                                                                                                                                                            |                      |
| To provide funds required pursuant to a federal-provincial agreement to settle the<br>outstanding Treaty entitlement of the Cree Band at Fort Chipewyan .....                               | 17,600,000.00        |
| <b>TOTAL VOTE 4</b> .....                                                                                                                                                                   | <u>17,600,000.00</u> |
| <br><b>5 FISH AND WILDLIFE CONSERVATION</b>                                                                                                                                                 |                      |
| To provide funds required to pay crop damage compensation claims for the 1986 calendar<br>year .....                                                                                        | 3,750,000.00         |
| <b>TOTAL VOTE 5</b> .....                                                                                                                                                                   | <u>3,750,000.00</u>  |
|                                                                                                                                                                                             | <u>21,350,000.00</u> |
| <br><b>HOSPITALS AND MEDICAL CARE</b>                                                                                                                                                       |                      |
| <b>2 HEALTH CARE INSURANCE</b>                                                                                                                                                              |                      |
| To provide funds required to finance a projected shortfall in the provincial contribution to<br>the Health Care Insurance Fund. ....                                                        | 17,900,000.00        |
| <b>TOTAL VOTE 2</b> .....                                                                                                                                                                   | <u>17,900,000.00</u> |
|                                                                                                                                                                                             | <u>17,900,000.00</u> |
| <br><b>LABOUR</b>                                                                                                                                                                           |                      |
| <b>1 DEPARTMENTAL SUPPORT SERVICES</b>                                                                                                                                                      |                      |
| To provide necessary funds for the Alberta Labour Legislation Review Committee to<br>conduct a comprehensive examination of existing labour legislation in the Province of<br>Alberta ..... | 455,000.00           |
| <b>TOTAL VOTE 1</b> .....                                                                                                                                                                   | <u>455,000.00</u>    |



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                                                                                                          | Amount<br>\$          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>LABOUR—Continued</b>                                                                                                                                                 |                       |
| <b>3 GENERAL SAFETY SERVICES</b>                                                                                                                                        |                       |
| To provide funds necessary to cover the costs of the Public Board of Inquiry into the roller coaster accident at West Edmonton Mall .....                               | 450,000.00            |
| <b>TOTAL VOTE 3</b> .....                                                                                                                                               | <u>450,000.00</u>     |
|                                                                                                                                                                         | <u>905,000.00</u>     |
| <b>PUBLIC WORKS, SUPPLY AND SERVICES</b>                                                                                                                                |                       |
| <b>1 DEPARTMENTAL SUPPORT SERVICES</b>                                                                                                                                  |                       |
| To provide additional funds for the Financial Project system .....                                                                                                      | 350,000.00            |
| <b>TOTAL VOTE 1</b> .....                                                                                                                                               | <u>350,000.00</u>     |
|                                                                                                                                                                         | <u>350,000.00</u>     |
| <b>SOCIAL SERVICES</b>                                                                                                                                                  |                       |
| <b>2 SOCIAL ALLOWANCE</b>                                                                                                                                               |                       |
| To provide additional funds required owing to increased caseload and average cost per case .....                                                                        | 70,000,000.00         |
| To provide additional funds required owing to increased caseload and average cost per case .....                                                                        | 35,320,000.00         |
| <b>TOTAL VOTE 2</b> .....                                                                                                                                               | <u>105,320,000.00</u> |
| <b>4 SPECIALIZED SOCIAL SERVICES</b>                                                                                                                                    |                       |
| To provide additional funds required in the Day Care Operating Allowance program as a result of an increase in the number of children attending day care .....          | 6,462,000.00          |
| <b>TOTAL VOTE 4</b> .....                                                                                                                                               | <u>6,462,000.00</u>   |
| <b>5 BENEFITS AND INCOME SUPPORT</b>                                                                                                                                    |                       |
| To provide additional funds required in the Assured Income for the Severely Handicapped program owing to increased caseload .....                                       | 2,609,000.00          |
| <b>TOTAL VOTE 5</b> .....                                                                                                                                               | <u>2,609,000.00</u>   |
| <b>6 VOCATIONAL REHABILITATION SERVICES</b>                                                                                                                             |                       |
| To provide funds to assist Goodwill Rehabilitation Services of Alberta with the purchase of an integrated service complex in Edmonton to serve handicapped adults ..... | 250,000.00            |
| <b>TOTAL VOTE 6</b> .....                                                                                                                                               | <u>250,000.00</u>     |
|                                                                                                                                                                         | <u>114,641,000.00</u> |



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                                                                                                                                                                                                                                                                                                    | Amount<br>\$         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>                                                                                                                                                                                                                                                                                                                |                      |
| <b>2 FINANCING OF HIGH TECHNOLOGY PROJECTS</b>                                                                                                                                                                                                                                                                                                                    |                      |
| To provide funds to purchase shares in Teknica Resource Development Ltd. in support of the development of a fourth generation geophysical/geological interpretation system . . . . .                                                                                                                                                                              | 1,000,000.00         |
| To provide funds to the Spurt Investment Fund, a private venture initiative which will invest in developing technologies to the precommercialization stage emanating from Alberta's universities, research institutions and private sources . . . . .                                                                                                             | 500,000.00           |
| To provide financial support to the Edmonton Research and Development Park Authority for construction of multi-tenant research/incubator facilities . . . . .                                                                                                                                                                                                     | 150,000.00           |
| To provide funds to purchase preferred shares in General Systems Research Inc. in support of the commercialization of its laser cutting and aeronautics manufacturing technology . . .                                                                                                                                                                            | 15,000,000.00        |
| To provide funds for a direct equity investment in Tomotechnology Inc. to assist in the development of a non-destructive core analysis process . . . . .                                                                                                                                                                                                          | 625,000.00           |
| To provide funds to purchase shares in D & S Knowledge Systems Inc. to assist in the further development and marketing of expert computer software for log analysis . . . . .                                                                                                                                                                                     | 234,000.00           |
| <b>TOTAL VOTE 2 . . . . .</b>                                                                                                                                                                                                                                                                                                                                     | <b>17,509,000.00</b> |
|                                                                                                                                                                                                                                                                                                                                                                   | <u>17,509,000.00</u> |
| <br><b>TRANSPORTATION AND UTILITIES</b>                                                                                                                                                                                                                                                                                                                           |                      |
| <b>2 CONSTRUCTION AND MAINTENANCE OF HIGHWAYS</b>                                                                                                                                                                                                                                                                                                                 |                      |
| To provide funds for the 1986-87 Winter Brush Clearing program . . . . .                                                                                                                                                                                                                                                                                          | 6,000,000.00         |
| <b>TOTAL VOTE 2 . . . . .</b>                                                                                                                                                                                                                                                                                                                                     | <b>6,000,000.00</b>  |
|                                                                                                                                                                                                                                                                                                                                                                   | <u>6,000,000.00</u>  |
| <br><b>TREASURY</b>                                                                                                                                                                                                                                                                                                                                               |                      |
| <b>3 REVENUE COLLECTION AND REBATES</b>                                                                                                                                                                                                                                                                                                                           |                      |
| To provide funds for the additional cost of the enrichment to the Alberta royalty tax credit program until the Alberta Corporate Income Tax Act is amended. The enrichment, which is effective January 1, 1987, continues the 95% credit rate . . . . .                                                                                                           | 30,000,000.00        |
| <b>TOTAL VOTE 3 . . . . .</b>                                                                                                                                                                                                                                                                                                                                     | <b>30,000,000.00</b> |
|                                                                                                                                                                                                                                                                                                                                                                   | <u>30,000,000.00</u> |
| <br><b>6 SUPPORT FOR FINANCIAL INSTITUTIONS</b>                                                                                                                                                                                                                                                                                                                   |                      |
| To provide funds to meet Alberta's commitment that the deposit obligations of Heritage Savings and Trust Company are met and thereby enable the transfer of an equal amount of assets and liabilities of Heritage Savings and Trust Company to North West Trust Company as part of a financial restructuring of these two Alberta-based trust companies . . . . . | 5,000,000.00         |
| <b>TOTAL VOTE 6 . . . . .</b>                                                                                                                                                                                                                                                                                                                                     | <b>5,000,000.00</b>  |
|                                                                                                                                                                                                                                                                                                                                                                   | <u>5,000,000.00</u>  |





SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT                                     | Amount<br>\$         |
|------------------------------------------------------------------------------------|----------------------|
| TREASURY— <i>Continued</i>                                                         |                      |
| 9 EMPLOYEE FLEXIBILITY ASSISTANCE PROGRAM FUND                                     |                      |
| To provide initial funds for the Employee Flexibility Assistance program . . . . . | 2,036,500.00         |
| TOTAL VOTE 9 . . . . .                                                             | <u>2,036,500.00</u>  |
|                                                                                    | <u>37,036,500.00</u> |

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|                                                                                                    |                |
|----------------------------------------------------------------------------------------------------|----------------|
| Amount to be voted under section 1 of the Appropriation Act, 1987 (Government Estimates) . . . . . | 288,894,880.00 |
|----------------------------------------------------------------------------------------------------|----------------|

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SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote                        |                                                                            | Estimates     |
|------------------------------------------|----------------------------------------------------------------------------|---------------|
| <b>GOVERNMENT</b>                        |                                                                            |               |
| <b>ADVANCED EDUCATION</b>                |                                                                            |               |
| 1                                        | Departmental Support Services .....                                        | \$ 6,857,751  |
| 2                                        | Assistance to Higher and Further<br>Educational Institutions .....         | 789,308,867   |
| 3                                        | Financial Assistance to Students .....                                     | 104,982,382   |
| <b>AGRICULTURE</b>                       |                                                                            |               |
| 1                                        | Departmental Support Services .....                                        | \$ 11,257,384 |
| 2                                        | Support for Primary Production .....                                       | 116,364,458   |
| 3                                        | Support for Marketing and Processing .....                                 | 17,317,791    |
| 4                                        | Field Services .....                                                       | 30,662,615    |
| 5                                        | Planning and Development .....                                             | 12,649,534    |
| 6                                        | Agricultural Development Lending Assistance .....                          | 55,807,000    |
| 7                                        | Crop Insurance Assistance .....                                            | 17,791,000    |
| <b>ATTORNEY GENERAL</b>                  |                                                                            |               |
| 1                                        | Departmental Support Services .....                                        | \$ 7,095,220  |
| 2                                        | Court Services .....                                                       | 56,940,900    |
| 3                                        | Legal Services .....                                                       | 28,400,220    |
| 4                                        | Support for Legal Aid .....                                                | 12,580,000    |
| 5                                        | Protection and Administration of Property Rights .....                     | 20,689,330    |
| 6                                        | Fatality Inquiries .....                                                   | 3,663,930     |
| 7                                        | Crimes Compensation .....                                                  | 1,158,680     |
| 8                                        | Public Utilities Regulation .....                                          | 2,900,480     |
| 9                                        | Gaming Control and Licensing .....                                         | 374,790       |
| <b>CAREER DEVELOPMENT AND EMPLOYMENT</b> |                                                                            |               |
| 1                                        | Departmental Support Services .....                                        | \$ 8,577,378  |
| 2                                        | Training and Career Services .....                                         | 102,163,518   |
| 3                                        | Employment Services .....                                                  | 102,053,697   |
| 4                                        | Lotteries and Financial Assistance to Major Exhibitions and<br>Fairs ..... | 3,535,000     |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote | Estimates |
|-------------------|-----------|
|-------------------|-----------|

GOVERNMENT—*Continued*

COMMUNITY AND OCCUPATIONAL HEALTH

|   |                                                                    |               |
|---|--------------------------------------------------------------------|---------------|
| 1 | Departmental Support Services .....                                | \$ 10,251,493 |
| 2 | Community Health Services .....                                    | 204,295,369   |
| 3 | Occupational Health and Safety Services .....                      | 9,915,651     |
| 4 | Mental Health Services .....                                       | 42,944,002    |
| 5 | Alcohol and Drug Abuse — Treatment, Prevention and Education ..... | 26,437,452    |
| 6 | Workers' Compensation .....                                        | 17,218,370    |

CONSUMER AND CORPORATE AFFAIRS

|   |                                        |              |
|---|----------------------------------------|--------------|
| 1 | Departmental Support Services .....    | \$ 4,853,320 |
| 2 | Consumer Services .....                | 4,044,730    |
| 3 | Consumer Standards .....               | 3,718,060    |
| 4 | Regulation of Securities Markets ..... | 2,516,890    |

CULTURE

|   |                                        |              |
|---|----------------------------------------|--------------|
| 1 | Departmental Support Services .....    | \$ 3,054,839 |
| 2 | Cultural Development .....             | 25,330,245   |
| 3 | Historical Resources Development ..... | 19,765,586   |
| 4 | Heritage Development .....             | 1,751,733    |

ECONOMIC DEVELOPMENT AND TRADE

|   |                                                               |              |
|---|---------------------------------------------------------------|--------------|
| 1 | Departmental Support Services .....                           | \$ 5,815,273 |
| 2 | Development of Business and Industrial Programs .....         | 16,323,483   |
| 3 | Financial Assistance to Alberta Business .....                | 23,963,961   |
| 4 | Financing — Economic Development Projects .....               | 15,851,200   |
| 5 | International Assistance .....                                | 3,663,283    |
| 6 | Financial Support for Economic Diversification Initiatives .. | 3,000,000    |

EDUCATION

|   |                                                  |               |
|---|--------------------------------------------------|---------------|
| 1 | Departmental Support Services .....              | \$ 11,822,550 |
| 2 | Financial Assistance to Schools .....            | 1,216,030,000 |
| 3 | Education Program Development and Delivery ..... | 43,872,850    |





SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote                                                                | Estimates     |
|----------------------------------------------------------------------------------|---------------|
| <b>ENERGY</b>                                                                    |               |
| 1 Departmental Support Services .....                                            | \$ 16,012,844 |
| 2 Minerals Management .....                                                      | 76,357,654    |
| 3 Petroleum Incentives Administration .....                                      | 6,350,000     |
| 4 Oil Sands Equity Management .....                                              | 848,000       |
| 5 Oil Sands Research Assistance .....                                            | 30,431,000    |
| 6 Petroleum Marketing and Market Research .....                                  | 6,723,000     |
| 7 Small Producers Advisory Services .....                                        | 1,900,000     |
| <b>ENVIRONMENT</b>                                                               |               |
| 1 Departmental Support Services .....                                            | \$ 6,260,403  |
| 2 Pollution Prevention and Control .....                                         | 17,440,000    |
| 3 Land Conservation .....                                                        | 5,197,000     |
| 4 Water Resources Management .....                                               | 45,546,820    |
| 5 Environmental Research .....                                                   | 2,701,000     |
| 6 Interdisciplinary Environmental Research<br>and Services .....                 | 10,428,597    |
| 7 Special Waste Management Assistance .....                                      | 14,949,000    |
| 8 Overview and Coordination of Environmental<br>Conservation .....               | 900,000       |
| <b>EXECUTIVE COUNCIL</b>                                                         |               |
| 1 Executive Council Administration .....                                         | \$ 3,419,798  |
| 2 Northern Development .....                                                     | 8,765,000     |
| 3 Energy Resources Conservation .....                                            | 21,254,000    |
| 4 Coordination and Advice Respecting Women's Issues .....                        | 720,787       |
| 5 Water Resources Advisory Services .....                                        | 264,493       |
| 6 Disaster Services and Dangerous Goods Control .....                            | 4,037,600     |
| 7 Public Service Employee Relations .....                                        | 365,730       |
| 8 Development of Policy and Legislation<br>for Professions and Occupations ..... | 905,300       |
| 9 Public Affairs .....                                                           | 9,534,716     |
| <b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>                                     |               |
| 1 Intergovernmental Coordination and Research .....                              | \$ 7,256,239  |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote                                                      | Estimates     |
|------------------------------------------------------------------------|---------------|
| <b>FORESTRY, LANDS AND WILDLIFE</b>                                    |               |
| 1 Departmental Support Services .....                                  | \$ 16,047,599 |
| 2 Fish and Wildlife Conservation .....                                 | 22,845,516    |
| 3 Forest Resources Management .....                                    | 85,205,293    |
| 4 Public Lands Management, Planning and Mapping .....                  | 39,496,198    |
| <b>HOSPITALS AND MEDICAL CARE</b>                                      |               |
| 1 Departmental Support Services .....                                  | \$ 18,447,766 |
| 2 Health Care Insurance .....                                          | 502,671,334   |
| 3 Financial Assistance for Active Care .....                           | 1,406,185,339 |
| 4 Financial Assistance for Long-term Care .....                        | 381,673,049   |
| <b>LABOUR</b>                                                          |               |
| 1 Departmental Support Services .....                                  | \$ 3,899,912  |
| 2 Labour Relations .....                                               | 5,296,506     |
| 3 General Safety Services .....                                        | 15,270,528    |
| 4 Labour Relations Adjudication and Regulation .....                   | 1,155,279     |
| 5 Individual's Rights Protection .....                                 | 1,232,209     |
| 6 Personnel Administration .....                                       | 10,012,056    |
| <b>MUNICIPAL AFFAIRS</b>                                               |               |
| 1 Departmental Support Services .....                                  | \$ 9,058,766  |
| 2 Financial Support for Municipal Programs .....                       | 220,108,980   |
| 3 Alberta Property Tax Reduction Plan—<br>Rebates to Individuals ..... | 105,077,696   |
| 4 Support to Community Planning Services .....                         | 9,367,971     |
| 5 Administrative and Technical Support<br>to Municipalities .....      | 23,171,007    |
| 6 Regulatory Boards .....                                              | 1,673,253     |
| 7 Native Support and Coordination .....                                | 3,452,226     |
| 8 Research and Financial Assistance for Housing .....                  | 46,780,101    |
| 10 Housing and Mortgage Assistance for Albertans .....                 | 240,808,000   |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote                                                     | Estimates     |
|-----------------------------------------------------------------------|---------------|
| <b>PUBLIC WORKS, SUPPLY AND SERVICES</b>                              |               |
| 1 Departmental Support Services .....                                 | \$ 8,126,700  |
| 2 Information and Telecommunication Services .....                    | 53,489,800    |
| 3 Management of Properties .....                                      | 249,027,400   |
| 4 Planning and Implementation of Construction<br>Projects .....       | 150,930,500   |
| 5 Central Services and Acquisition of Supplies .....                  | 13,563,900    |
| 6 Land Assembly .....                                                 | 12,119,600    |
| <b>RECREATION AND PARKS</b>                                           |               |
| 1 Departmental Support Services .....                                 | \$ 3,601,000  |
| 2 Recreation Development .....                                        | 58,113,000    |
| 3 Provincial Parks .....                                              | 33,002,884    |
| 4 Support to the XV Olympic Winter Games — 1988 .....                 | 3,644,000     |
| 5 Kananaskis Country Management .....                                 | 13,073,000    |
| <b>SOCIAL SERVICES</b>                                                |               |
| 1 Departmental Support Services .....                                 | \$ 49,102,290 |
| 2 Income Support to Individuals and Families .....                    | 908,505,404   |
| 3 Social Support to Individuals and Families .....                    | 279,550,796   |
| <b>SOLICITOR GENERAL</b>                                              |               |
| 1 Departmental Support Services .....                                 | \$ 7,905,325  |
| 2 Correctional Services .....                                         | 111,220,100   |
| 3 Law Enforcement .....                                               | 88,844,100    |
| 4 Motor Vehicle Registration and Driver Licensing .....               | 24,247,091    |
| 5 Control and Development of Horse Racing .....                       | 6,941,000     |
| <b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>                    |               |
| 1 Development and Commercialization of Advanced<br>Technologies ..... | \$ 4,990,060  |
| 2 Financing of Technology and Research Projects .....                 | 30,604,940    |
| 3 Natural Sciences and Engineering Research .....                     | 21,547,000    |
| 4 Multi-Media Education Services .....                                | 15,113,000    |



SUMMARY OF AMOUNTS TO BE VOTED—*Continued*  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1988

| Department / Vote                                                                                    | Estimates               |
|------------------------------------------------------------------------------------------------------|-------------------------|
| <b>TOURISM</b>                                                                                       |                         |
| 1 Tourism .....                                                                                      | \$ 35,012,000           |
| <b>TRANSPORTATION AND UTILITIES</b>                                                                  |                         |
| 1 Departmental Support Services .....                                                                | \$ 14,880,807           |
| 2 Construction and Operation of Transportation Systems .....                                         | 739,453,685             |
| 3 Construction and Operation of Rail Systems .....                                                   | 7,850,000               |
| 4 Development and Support of Utilities Services .....                                                | 92,633,371              |
| 5 Electric Energy Marketing .....                                                                    | 19,176,000              |
| <b>TREASURY</b>                                                                                      |                         |
| 1 Departmental Support Services .....                                                                | \$ 2,917,400            |
| 2 Revenue Collection and Rebates .....                                                               | 115,777,000             |
| 3 Financial Management, Planning and Central<br>Services .....                                       | 38,078,600              |
| 4 Pension Advice and Appeals .....                                                                   | 466,900                 |
| <b>VOTE FOR EMPLOYEE FLEXIBILITY ASSISTANCE<br/>PROGRAM FUND .....</b>                               |                         |
|                                                                                                      | <b>\$ 13,976,000</b>    |
| <hr/>                                                                                                |                         |
| Amount to be voted under section 2<br>of the Appropriation Act, 1987<br>(Government Estimates) ..... | <b>\$ 9,924,562,483</b> |







